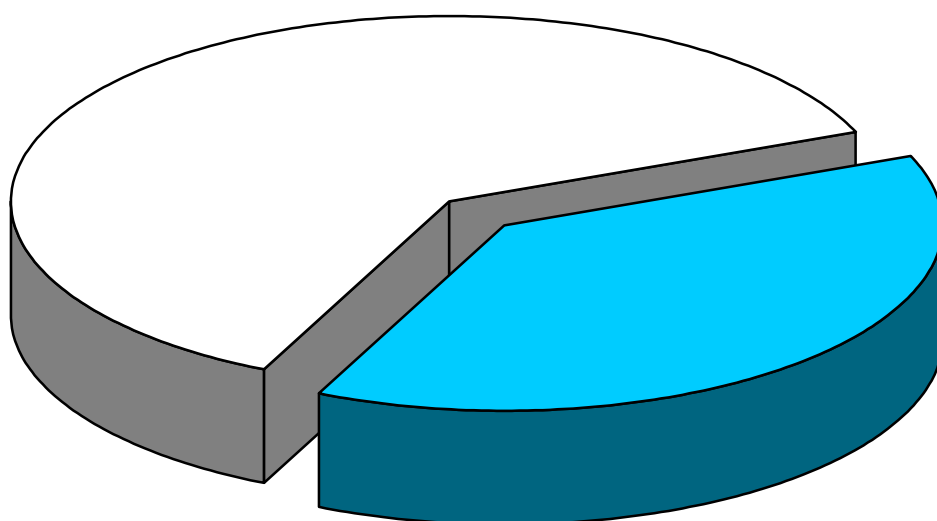


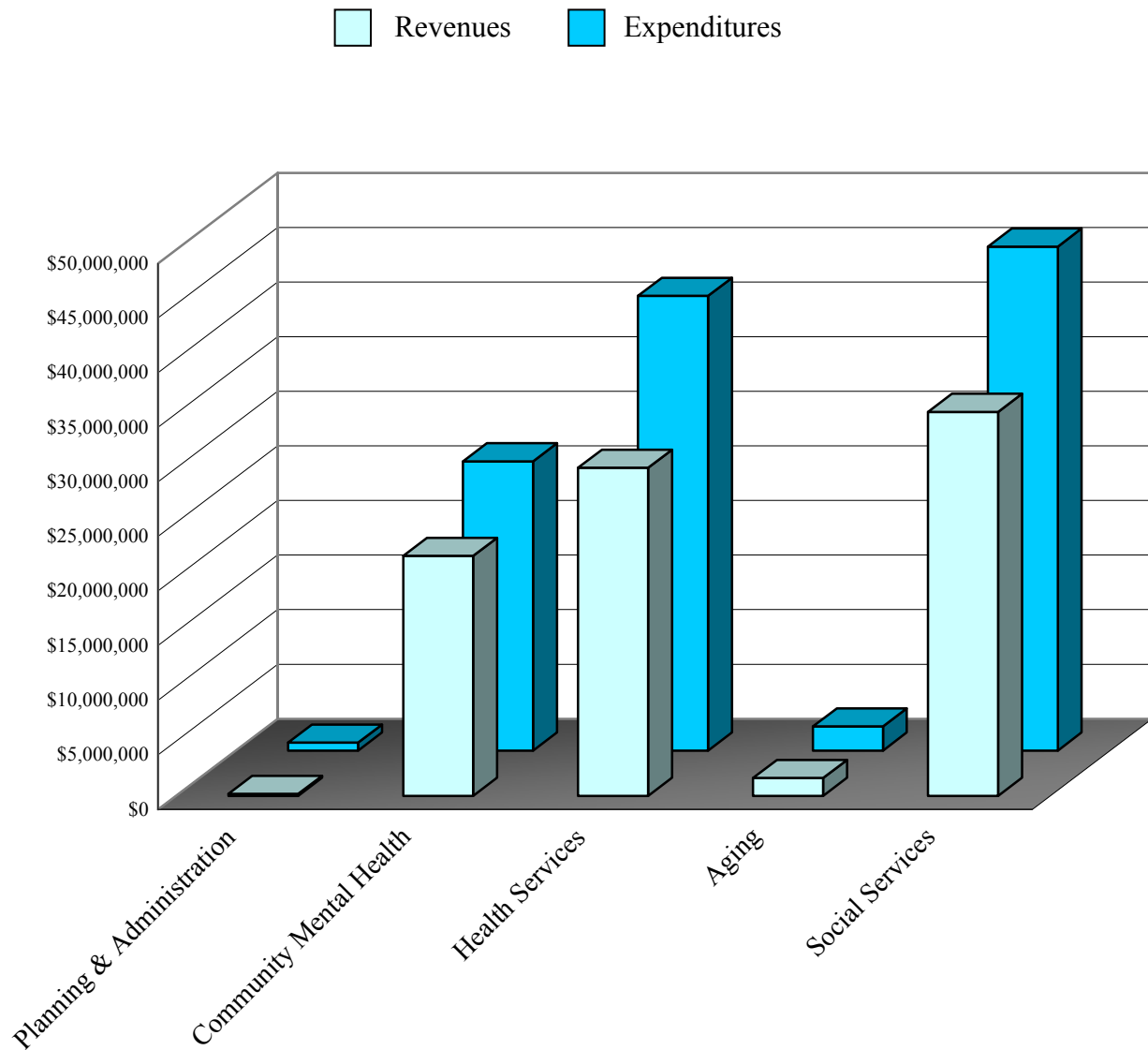
**Total General Fund Operating Budget  
\$307.7 Million**



**Health and Human Services  
\$117.2 Million**

# Health and Human Services Functional Group

Expenditures and Revenues for FY 2003-2004



## Summary

### All Health & Human Services Budgets

***The mission of the Department of Health and Human Services (H&HS) is to promote and protect the health, well-being, self-sufficiency and safety for all people in Marin.***

General Fund	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Approved	FY 2003-04 Recommend
<b>Expenditures</b>				
Salaries and Benefits	\$ 36,937,966	\$ 41,590,059	\$ 48,668,677	\$ 51,165,619
Services and Supplies	24,095,697	27,134,643	28,948,227	27,510,474
Other Charges and Reserves	26,993,797	28,969,043	32,228,523	31,541,362
Projects and Fixed Assets	596,964	1,199,339	259,292	230,670
Interdepartmental Charges	2,782,725	3,936,116	6,202,285	6,769,097
<b>Total Expenditures</b>	<b>\$ 91,407,149</b>	<b>\$ 102,829,200</b>	<b>\$ 116,307,004</b>	<b>\$ 117,217,222</b>
<b>Revenues</b>				
Local Taxes	\$ -	\$ -	\$ -	-
Other Local Revenue	4,421,456	5,266,454	5,346,052	4,898,418
Federal Assistance	21,781,235	23,659,051	25,089,500	25,045,768
State Assistance	53,417,989	61,997,354	57,958,980	59,032,550
<b>Total Revenues</b>	<b>\$ 79,620,681</b>	<b>\$ 90,922,860</b>	<b>\$ 88,394,532</b>	<b>\$ 88,976,736</b>
<b>Net County Costs</b>	<b>\$ 11,786,469</b>	<b>\$ 11,906,340</b>	<b>\$ 27,912,472</b>	<b>\$ 28,240,486</b>
<b>Allocated Positions (FTE)<sup>1</sup></b>	<b>599.14</b>	<b>599.19</b>	<b>617.17</b>	<b>611.22</b>
<b>Financial Indicators</b>				
Salary and Benefits as Percentage of Total Expenditures	40.41%	40.45%	41.85%	43.65%
Percent Change in Total Expenditures	n/a	12.50%	13.11%	0.78%
Percent Change in Total Revenues	n/a	14.20%	-2.78%	0.66%
Percent Change in Net County Costs	n/a	1.02%	134.43%	1.18%

<sup>1</sup> FTE Counts Reflect Final FTE for FY 00-01, 01-02 and 02-03 and the recommended FTE count for FY 03-04. Therefore, Actual and Approved Salary and Benefit figures may not reflect the annual cost of positions added during a fiscal year.

This table presents information in aggregated format summarizing expenditures, revenues, and net County costs for Health & Human Services. Included are data for the following divisions:

- Planning & Administration
- Community Mental Health Services
- Health Services
- Aging
- Social Services

## 516 – Planning & Administration

### Health & Human Services

Larry Meredith, Ph. D., Director

General Fund	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Approved	FY 2003-04 Recommend
<b>Expenditures</b>				
Salaries and Benefits	\$ 1,437,318	\$ 2,065,421	\$ 2,668,757	\$ 2,872,867
Services and Supplies	680,291	777,807	632,576	563,160
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	235,992	211,323	233,244	219,244
Interdepartmental Charges	(1,311,684)	(1,958,932)	(2,630,108)	(2,931,402)
<b>Total Expenditures</b>	<b>\$ 1,041,917</b>	<b>\$ 1,095,618</b>	<b>\$ 904,469</b>	<b>\$ 723,869</b>
<b>Revenues</b>				
Local Taxes	\$ -	\$ -	\$ -	\$ -
Other Local Revenue	121,672	192,322	9,000	9,000
Federal Assistance	-	15,750	-	-
State Assistance	-	-	176,270	176,270
<b>Total Revenues</b>	<b>\$ 121,672</b>	<b>\$ 208,072</b>	<b>\$ 185,270</b>	<b>\$ 185,270</b>
<b>Net County Costs</b>	<b>\$ 920,245</b>	<b>\$ 887,546</b>	<b>\$ 719,199</b>	<b>\$ 538,599</b>
<b>Allocated Positions (FTE)<sup>1</sup></b>	<b>30.70</b>	<b>30.75</b>	<b>33.75</b>	<b>32.75</b>
<b>Financial Indicators</b>				
Salary and Benefits as Percentage of Total Expenditures	137.95%	188.52%	295.06%	396.88%
Percent Change in Total Expenditures	n/a	5.15%	-17.45%	-19.97%
Percent Change in Total Revenues	n/a	71.01%	-10.96%	0.00%
Percent Change in Net County Costs	n/a	-3.55%	-18.97%	-25.11%

<sup>1</sup> FTE Counts Reflect Final FTE for FY 00-01, 01-02 and 02-03 and the recommended FTE count for FY 03-04. Therefore, Actual and Approved Salary and Benefit figures may not reflect the annual cost of positions added during a fiscal year.

### Program Description

The Health and Human Services Administration budget center funds the central administrative activities of the Department, such as budget preparation and monitoring, personnel administration, contract administration, department-wide information technology

activities, space planning, occupational safety and health, strategic planning, and the Office of the Director. Costs are distributed through the operational units of the Department and are included in program costs for the purpose of revenue claiming.

## 516 – Planning & Administration

### Health & Human Services

Workload Indicators	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Estimated	FY 2003-04 Estimated
Service Provider Contracts	265	205	205	340
Recruitments	51	97	120	120
Hires	150	96	96	120
Desktop Computers Purchased	105	120	100	100

### Major Program Responsibilities

The major program responsibilities of the Administration Division are:

- **Office of the Director** – The Office of the Director oversees the administration of all Health and Human Services programs and activities. The Office provides information and policy recommendations to the Board of Supervisors and the County Administrator's Office on a broad range of legislative, public health, mental health, aging, and social services issues affecting the citizens of Marin County. The Director serves as a liaison between the Board of Supervisors and the community to identify community health and human services needs and, where appropriate, to formulate strategic plans to address these needs. The Office includes the Chief Operating Officer and other administrative and managerial staff.
- **Office of Finance** – The Office of Finance compiles, prepares, and monitors the Health and Human Services budget consisting of more than \$117 million dollars and 31 budget centers. The Department is funded largely by non-County general fund sources, principally State and Federal mandated programs. The Office of Finance completes all required statistical and cost reports necessary to claim non-County revenue and maintains auditable financial records for all funding sources. This office monitors and authorizes expenditures for all budget centers, purchases equipment and supplies, and pays the department's bills.
- **Office of Operations** – The Office of Operations provides personnel, payroll, labor relations, information technology and contract services for approximately 700 full, part-time, and temporary employees in 5 divisions. Staff in this unit play a major collaborative role with the Human Resources Department in the recruitment of employees for all professional and technical departmental positions; advise managers, supervisors and employees on effective and lawful personnel practices; and work collaboratively with union representatives to maintain positive labor-management relationships with 3 employee unions.

### Major Accomplishments in FY 2002-2003

#### Developed and Implemented New Programs, including:

- ✓ Adult Drug Court in collaboration with Public Safety Departments, Courts, and County Administrators Office.
- ✓ Bioterrorism planning.
- ✓ Breast cancer research and outreach.
- ✓ Implemented Phase I of federal Health Insurance Portability and Accountability Act (HIPAA).

## 516 – Planning & Administration

### *Health & Human Services*

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#### Developed and Recruited New Department Leadership, including:

- ✓ Emergency Medical Services Administration Director, Chief Financial Officer; Chief Operating Officer, Assistant Director Health Services, Assistant Director Mental Health.
- ✓ Established 4 work teams to continue to implement Maximizing Performance concepts. Work groups analyzed Leadership & Supervision, Communications, Intake & New Employee Orientation, and reported recommendations to staff.
- ✓ Introduced new current employee orientation and retraining programs.
- ✓ Clarified and disseminated HHS Mission Statement, Core Strategies and Critical Values.
- ✓ Cultural Competence Committee formed to guide HHS.

#### Improved Communication within County and the with the Community

- ✓ Initiated series of HHS status reports to provider community.
- ✓ Published monthly HHS newsletter for all HHS employees.
- ✓ Monthly Activity Report to the Board continued.
- ✓ Monthly Community Forum Speakers Series with focus on system integration, prevention and treatment.
- ✓ Participated on countywide planning Committees, including Telecommuting, Safety, County Space Plan, and Records Management.

#### Strengthened Infrastructure

- ✓ Initiated and completed automated HHS contract database.
- ✓ Finalized purchase, remodeled and moved to new facility for Social Services.
- ✓ Trained 12 staff as ergonomic specialists, conducted ergonomic evaluations of work space and equipment.
- ✓ Expanded epidemiological services for HHS, including completion of Community Health Survey.

#### **Program Enhancements in FY 2003-2004**

- Will implement enhanced bioterrorism preparedness and response with supplemental Federal funds.
- Will continue to improve and coordinate Breast Cancer treatment efforts.
- Will continue to standardize procedures and practices.

#### **Major Goals and Objectives for FY 2003-2004**

##### Priorities:

- Maintain all essential and mandated services and benefit programs in collaboration with community and government partners.
- Provide vision and leadership on a broad range of social, health and economic issues in order to promote improvement in the health, well-being and self-sufficiency of Marin County residents.
- Maintain and enhance the Department's focus on the prevention of disease and injuries, and

## 516 – Planning & Administration

### *Health & Human Services*

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on the promotion of well-being and self-sufficiency policies and practices.

- Continue to improve the Department infrastructure to enhance all HHS efforts and broaden employee participation in the fulfillment of the Department's and County's missions.
- Minimize or eliminate economic, cultural and linguistic barriers to services.

#### Goals and Objectives:

- Expand children's health insurance to all needy children in Marin County.
- Update County Trauma Plan.
- Improve cultural competency department wide.
- Complete Phase I of the Client Index Project.

#### **Pending Issues and Policy Considerations for FY 2003-2004**

- Develop response to increased pressures on health and welfare safety net.
- Increased incidence of chronic disease and need for changes in lifestyle.
- Increasing number of retirements of senior managers, clinicians and staff.
- Maintaining essential services.

**Summary**  
**All Community Mental Health Services**  
**Budgets**

Larry Meredith, Ph. D.,  
 Director

General Fund	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Approved	FY 2003-04 Recommend
<b>Expenditures</b>				
Salaries and Benefits	\$ 7,499,011	\$ 8,977,393	\$ 10,693,698	\$ 11,190,093
Services and Supplies	10,031,375	11,807,864	12,661,569	12,579,866
Other Charges and Reserves	1,772,934	1,727,792	1,969,291	1,500,215
Projects and Fixed Assets	35,568	37,098	-	-
Interdepartmental Charges	435,012	678,907	1,233,977	1,211,969
<b>Total Expenditures</b>	<b>\$ 19,773,899</b>	<b>\$ 23,229,054</b>	<b>\$ 26,558,535</b>	<b>\$ 26,482,143</b>
<b>Revenues</b>				
Local Taxes	\$ -	\$ -	\$ -	-
Other Local Revenue	891,633	968,389	1,049,942	873,579
Federal Assistance	3,446,504	4,599,830	5,409,276	5,386,707
State Assistance	14,534,690	16,495,404	15,959,692	15,713,848
<b>Total Revenues</b>	<b>\$ 18,872,827</b>	<b>\$ 22,063,622</b>	<b>\$ 22,418,910</b>	<b>\$ 21,974,134</b>
<b>Net County Costs</b>	<b>\$ 901,072</b>	<b>\$ 1,165,431</b>	<b>\$ 4,139,625</b>	<b>\$ 4,508,009</b>
<b>Allocated Positions (FTE)<sup>1</sup></b>	<b>119.16</b>	<b>119.16</b>	<b>125.42</b>	<b>123.92</b>
<b>Financial Indicators</b>				
Salary and Benefits as Percentage of Total Expenditures	37.92%	38.65%	40.26%	42.26%
Percent Change in Total Expenditures	n/a	17.47%	14.33%	-0.29%
Percent Change in Total Revenues	n/a	16.91%	1.61%	-1.98%
Percent Change in Net County Costs	n/a	29.34%	255.20%	8.90%

<sup>1</sup> FTE Counts Reflect Final FTE for FY 00-01, 01-02 and 02-03 and the recommended FTE count for FY 03-04. Therefore, Actual and Approved Salary and Benefit figures may not reflect the annual cost of positions added during a fiscal year.

This table presents information in aggregated format summarizing expenditures, revenues, and net County costs for the following two budget centers administered by Community Mental Health Services:

514 - Community Mental Health Services  
 673 - Public Guardian



## 514 – Community Mental Health Services

Larry Meredith, Ph. D., Director

*Health & Human Services*

General Fund	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Approved	FY 2003-04 Recommend
<b>Expenditures</b>				
Salaries and Benefits	\$ 6,819,868	\$ 8,208,133	\$ 9,801,491	\$ 10,240,973
Services and Supplies	10,015,738	11,788,423	12,643,119	12,561,416
Other Charges and Reserves	1,772,934	1,727,792	1,969,291	1,500,215
Projects and Fixed Assets	35,568	32,356	-	-
Interdepartmental Charges	634,339	926,639	1,512,287	1,499,364
<b>Total Expenditures</b>	<b>\$ 19,278,447</b>	<b>\$ 22,683,342</b>	<b>\$ 25,926,188</b>	<b>\$ 25,801,968</b>
<b>Revenues</b>				
Local Taxes	\$ -	\$ -	\$ -	\$ -
Other Local Revenue	714,225	773,646	857,542	681,179
Federal Assistance	3,446,504	4,599,830	5,409,276	5,386,707
State Assistance	14,534,690	16,495,404	15,959,692	15,713,848
<b>Total Revenues</b>	<b>\$ 18,695,419</b>	<b>\$ 21,868,880</b>	<b>\$ 22,226,510</b>	<b>\$ 21,781,734</b>
<b>Net County Costs</b>	<b>\$ 583,028</b>	<b>\$ 814,462</b>	<b>\$ 3,699,678</b>	<b>\$ 4,020,234</b>
<b>Allocated Positions (FTE)<sup>1</sup></b>	<b>106.16</b>	<b>106.16</b>	<b>112.42</b>	<b>110.92</b>
<b>Financial Indicators</b>				
Salary and Benefits as Percentage of Total Expenditures	35.38%	36.19%	37.81%	39.69%
Percent Change in Total Expenditures	n/a	17.66%	14.30%	-0.48%
Percent Change in Total Revenues	n/a	16.97%	1.64%	-2.00%
Percent Change in Net County Costs	n/a	39.70%	354.25%	8.66%

<sup>1</sup> FTE Counts Reflect Final FTE for FY 00-01, 01-02 and 02-03 and the recommended FTE count for FY 03-04. Therefore, Actual and Approved Salary and Benefit figures may not reflect the annual cost of positions added during a fiscal year.

### Program Description

The Division is charged with responsibility for developing and coordinating a comprehensive system of programs to meet the mental health needs of the Marin Community. These programs address the problems of acute, transient and chronic mental disorders, and of situational life crises. Services may be provided directly by the Community Mental Health Services Division (CMHS) or may be provided under contract by private practitioners or service agencies.

Any resident of Marin County may be eligible for services. Fees are assessed on a sliding scale based on factors such as the client's income, number of family dependents, etc., and may range from no cost to full cost. Clients may be assessed for the need for mental health services by calling any of its units.

## 514 – Community Mental Health Services

### Health & Human Services

Workload Indicators	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Estimated	FY 2003-04 Estimated
Unduplicated Count <sup>1</sup>	4,641	4571	4571	4,492
Units of Service <sup>2</sup>	212,509	209,018	209,018	205,465
Episodes of Care <sup>3</sup>	11,914	11,914	10,808	10,625

1. Unduplicated Clients Served: The total number of different clients seen annually in the community mental health system.
2. Units of Service: The total number of services provided, measured by days or visits.
3. Episodes of Care: Each time a client is open to a program or service.

### Major Program Responsibilities

The major program responsibilities of the Division of Community Mental Health Services are to:

- Provide emergency and acute hospital mental health care, and disaster responses.
- Provide mental health care to seriously emotionally disturbed children.
- Provide rehabilitation and support services for adults with serious and persistent mental health needs.
- Provide acute inpatient and outpatient specialty mental health services to Medi-Cal beneficiaries.

### Major Accomplishments in FY 2002-2003

#### Child and Family Services

- ✓ Revised Children's System of Care Plan to reflect a 50% reduction in state funding.
- ✓ Contracted with two providers for implementing Therapeutic Behavioral Services (TBS) for children who are Medi-Cal beneficiaries and began developing a wraparound process for serving families and children.
- ✓ Developed a Children's Medical Records unit at Mitchell Avenue to save duplication costs

and to make records more easily available to the Child and Family Team.

- ✓ Implemented the Placement Return Team to assist children and their families in making successful transitions from residential programs to living at home with their families.

#### Adult Services

- ✓ Successfully implemented the Adult Homeless Outreach Program with funding from AB2034, enrolling and serving 100 homeless adults with serious mental illness.
- ✓ Implemented the Support and Treatment After Release program (STAR), a \$2.8 million dollar, three-year State grant awarded to the Marin County Sheriff's Department. The Marin County program is the first of its kind, combining law enforcement staff directly with treatment staff to help clients with psychiatric disabilities move from the criminal justice system into supportive care in the community. The program has adapted to the loss of the third year of its funding from the California Board of Corrections.
- ✓ Implemented the "Afternoon Group" two days a week in which a clinician, a nurse, and a psychiatrist assist a group of clients recently discharged from acute hospitals make a smooth adjustment to the community.
- ✓ Adult Medication Clinic was selected to participate in the Customer Service Pilot Program as part of implementing the County

## 514 – Community Mental Health Services

### *Health & Human Services*

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Strategic Plan. Services to clients were improved. For example, the first evening Medication Clinic on Thursdays from 5pm to 7pm has improved access for clients who work during the day.

- ✓ Conducted a comprehensive four-day training session for the Crisis Intervention Team in conjunction with the Sheriff's Department. Thirty local law enforcement officers and deputies representing every jurisdiction in Marin County learned how to respond to mental health emergencies and crisis situations.

#### Systemwide

- ✓ Completed a written agreement with the Golden Gate Regional Center so that the two systems can better work together to serve clients who have both a developmental disability and a serious mental illness.
- ✓ Streamlined documentation by replacing the once-per-year Coordination Plan and the twice-per-year Service Plan with one annual Client Plan.
- ✓ Conducted a Priority Planning Process, involving stakeholders such as clients, families, the Mental Health Board, staff, and community-based agencies to plan a response to the anticipated state budget shortfall.
- ✓ Improved the ability to provide services to a growing linguistically and culturally diverse population in Marin County by contracting with a translation service with 24/7 access.

#### **Major Program Goals and Objectives for FY 2003-2004**

##### Child and Family Services

- Implement one additional Special Day class for seriously emotionally disturbed elementary school students.

- Continue implementation of wraparound process for serving Seriously Emotionally Disturbed (SED) youth and their families.
- Reduce the number of AB 3632 (SED) youth placed in group homes.

##### Adult Services

- Implement the Support and Treatment After Release Program (STAR) program by enrolling 70 clients. Conduct a second Crisis Intervention Team (CIT) training for law enforcement officers in Marin County to improve their response to the needs of the mentally ill clients.
- Continue to collaborate with community partners to develop more permanent housing options.
- Create community-based alternatives to long-term locked facilities through the IMD (Institutes for Mental Disease) Workgroup.

##### Systemwide

- Continue to improve on language and cultural diversity and competency of county and contract staff in order to make services more accessible to racial/ethnic minority population.
- Complete a Latino Access Study to evaluate access, retention rates, and quality of mental health services to the Latino community in Marin County.
- Develop a plan to support the Wellness and Recovery Model for serving people with serious mental illness.
- Continue to evaluate ways to improve psychiatric emergency response and create alternatives to acute hospital admissions.
- Develop a plan assist county and contracted staff to improve productivity and maximize revenues from third party payers.

## **514 – Community Mental Health Services**

### ***Health & Human Services***

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#### **Pending Issues and Policy Considerations for FY 2003-2004**

- Work to locate and develop affordable housing in Marin for mental health clients.
- New federal confidentiality of medical information guidelines requirements in Health Insurance Portability & Accountability Act (HIPAA) will require changes in record keeping and reporting.
- Make CMHS outpatient services more convenient and accessible to the clients served.
- Work with the State Legislature and policy makers to ensure funding for services to emotionally disturbed children who are entitled to mental health services under AB3632 and the Federal Individuals with Disabilities Education Act.

General Fund	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Approved	FY 2003-04 Recommend
<b>Expenditures</b>				
Salaries and Benefits	\$ 679,143	\$ 769,261	\$ 892,207	\$ 949,120
Services and Supplies	15,637	19,441	18,450	18,450
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	4,742	-	-
Interdepartmental Charges	(199,327)	(247,732)	(278,310)	(287,395)
<b>Total Expenditures</b>	\$ 495,453	\$ 545,712	\$ 632,347	\$ 680,175
<b>Revenues</b>				
Local Taxes	\$ -	\$ -	\$ -	\$ -
Other Local Revenue	177,408	194,743	192,400	192,400
Federal Assistance	-	-	-	-
State Assistance	-	-	-	-
<b>Total Revenues</b>	\$ 177,408	\$ 194,743	\$ 192,400	\$ 192,400
<b>Net County Costs</b>	\$ 318,044	\$ 350,969	\$ 439,947	\$ 487,775
<b>Allocated Positions (FTE)<sup>1</sup></b>	13.00	13.00	13.00	13.00
<b>Financial Indicators</b>				
Salary and Benefits as Percentage of Total Expenditures	137.08%	140.96%	141.09%	139.54%
Percent Change in Total Expenditures	n/a	10.14%	15.88%	7.56%
Percent Change in Total Revenues	n/a	9.77%	-1.20%	0.00%
Percent Change in Net County Costs	n/a	10.35%	25.35%	10.87%

<sup>1</sup> FTE Counts Reflect Final FTE for FY 00-01, 01-02 and 02-03 and the recommended FTE count for FY 03-04. Therefore, Actual and Approved Salary and Benefit figures may not reflect the annual cost of positions added during a fiscal year.

## Program Description

The Marin County Office of the Public Guardian has responsibility for the administration of three programs: Lanterman Petris Short (LPS) conservatorships, Probate conservatorships, and the Representative Payee Program which are established by the Probate Code, Section 2920 and the Welfare and Institutions Code, Sections 5352, et. seq.

## Major Program Responsibilities

- **LPS Conservatorships:** The Public Guardian serves as the LPS Investigator and Temporary Conservator for individuals who are referred for LPS conservatorship. The Public Guardian is the only entity that can petition the Court for appointment as the Temporary LPS conservator. LPS conservatorships are for persons gravely disabled as the result of a

## 673 – Public Guardian

### Health & Human Services

Workload Indicators	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Estimated	FY 2003-04 Estimated
Probate/payee referrals	59	50	65	80
LPS referrals	64	67	65	70
Clients served	350	375	380	400
Collaborative Efforts	5	8	10	10 or more

mental disorder requiring psychiatric treatment and possible placement in a locked facility. If the Court establishes a permanent LPS conservatorship, the Director of Health and Human Services is usually appointed conservator of the person. Since 7/1/00, the Marin Public Guardian supervises LPS conservatorship services for individuals under permanent LPS conservatorship. The Public Guardian may be appointed conservator of the estate. If the conservatee has only government benefits the Public Guardian may apply to be Representative Payee. LPS conservatorships are renewed on an annual basis.

- Probate Conservatorships:** The Public Guardian investigates, petitions and is appointed by the Court as Probate Conservator for individuals who have no family or friends who are willing or able to assist them and are substantially unable to manage for themselves or resist fraud or undue influence. A probate conservatorship of the estate provides the conservator with the legal powers to manage property and income and a conservatorship of the person provides the conservator with the legal powers to fix the domicile of the conservatee and provide for the personal care needs of the conservatee. The Public Guardian serves as the conservator of the person only, estate only or person and estate, as appropriate. A probate conservatorship remains in effect indefinitely and is terminated if the conservatee demonstrates that he/she has regained the ability to manage their own affairs.

- Representative Payee Program:** The Board of Supervisors established the Representative Payee Program in March 1986 as an alternative to conservatorship with the Public Guardian designated as the office to administer the program. This program is for individuals who have difficulty managing money or financial affairs but whose needs can be met without the formality and restrictions of a conservatorship. This program is limited to individuals whose source of income is solely from government funds and another agency is providing case management services.

#### Major Accomplishments in FY 2002-2003

- ✓ Revenue has been maintained at current levels despite the weakened economy.
- ✓ Collaborative agreements and working relationships with other County departments were maintained and expanded through the use of memorandums of understanding, multi-disciplinary task forces, community committees and other methods to improve service delivery to clients. Investigation time stayed at 15 days.
- ✓ Public Guardian became the representative payee for clients in CMHS homeless mentally ill program (AB2034).

**Major Program Goals and Objectives  
for FY 2003-2004**

- Maintain revenue at current levels despite weakened economy.
- Maximize revenue by use of Medi-Cal Administrative Activities (MAA) and raising court fees whenever possible.
- Implement any audit recommendations that are forthcoming.
- Maintain probate and payee investigation time at 15 days.

**Pending Issues and Policy  
Considerations for FY 2003-2004**

- Marin's population is aging and more referrals for probate conservatorship are expected.
- Case-management services for all populations are shrinking even though need for representative payee services is growing.
- Lack of Social Security Income (SSI) Board and Care beds and Medi-Cal nursing home beds require placing people out of county.
- Limited medical care options for brain injured and neurologically impaired people makes it difficult for the Public Guardian to serve those clients.

# Summary

## All Health Services Budgets

Larry Meredith, Ph. D., Director

General Fund	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Approved	FY 2003-04 Recommend
<b>Expenditures</b>				
Salaries and Benefits	\$ 13,335,432	\$ 14,693,867	\$ 17,136,343	\$ 18,152,888
Services and Supplies	10,204,139	10,807,809	11,801,635	10,810,222
Other Charges and Reserves	8,604,256	8,836,729	8,881,915	9,088,869
Projects and Fixed Assets	128,860	95,638	19,048	8,926
Interdepartmental Charges	1,602,018	2,401,731	3,399,195	3,586,051
<b>Total Expenditures</b>	<b>\$ 33,874,704</b>	<b>\$ 36,835,775</b>	<b>\$ 41,238,136</b>	<b>\$ 41,646,956</b>
<b>Revenues</b>				
Local Taxes	\$ -	\$ -	\$ -	-
Other Local Revenue	1,889,064	2,684,595	2,691,624	2,810,291
Federal Assistance	4,215,837	4,209,507	4,373,739	4,398,952
State Assistance	20,727,574	24,124,595	22,124,741	22,831,187
<b>Total Revenues</b>	<b>\$ 26,832,475</b>	<b>\$ 31,018,696</b>	<b>\$ 29,190,104</b>	<b>\$ 30,040,430</b>
<b>Net County Costs</b>	<b>\$ 7,042,229</b>	<b>\$ 5,817,079</b>	<b>\$ 12,048,032</b>	<b>\$ 11,606,526</b>
<b>Allocated Positions (FTE)<sup>1</sup></b>	193.83	193.08	196.64	192.14
<b>Financial Indicators</b>				
Salary and Benefits as Percentage of Total Expenditures	39.37%	39.89%	41.55%	43.59%
Percent Change in Total Expenditures	n/a	8.74%	11.95%	0.99%
Percent Change in Total Revenues	n/a	15.60%	-5.90%	2.91%
Percent Change in Net County Costs	n/a	-17.40%	107.11%	-3.66%

<sup>1</sup> FTE Counts Reflect Final FTE for FY 00-01, 01-02 and 02-03 and the recommended FTE count for FY 03-04. Therefore, Actual and Approved Salary and Benefit figures may not reflect the annual cost of positions added during a fiscal year.

This table presents information in aggregated format summarizing expenditures, revenues, and net County costs for the following 19 budget centers administered by Health Services:

- |  |  |
|--|--|
| 530 - Health Services Administration         | 543 - Emergency Medical Services                   |
| 531 - HIV/AIDS Programs & Specialty Clinic   | 544 - Bioterrorism                                 |
| 532 - Indigent Medical Services              | 565 - Detention Medical Services                   |
| 534 - Child Health and Disability Prevention | 571 - Alcohol & Drug Program                       |
| 535 - California Children Services           | 580 - Rural Health Services (AB 75) Hospital       |
| 536 - Women, Infants & Children              | 581 - Rural Health Services (AB 75) Physician      |
| 537 - Maternal and Child Health              | 582 - Rural Health Services (AB 75) Other Services |
| 538 - Nursing                                | 583 - Tobacco Education Program                    |
| 540 - Family Planning                        | 585 - Rural Health Services (AB 75) Dental Clinic  |
| 542 - Child Health Administration            |  |



## 530 – Health Services Administration

Larry Meredith, Ph.D., Director

**Health & Human Services**

General Fund	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Approved	FY 2003-04 Recommend
<b>Expenditures</b>				
Salaries and Benefits	\$ 450,744	\$ 577,711	\$ 761,388	\$ 1,222,279
Services and Supplies	795,248	1,369,841	1,034,650	678,416
Other Charges and Reserves	8,302,142	8,494,225	8,482,672	8,676,189
Projects and Fixed Assets	19,443	6,362	842	8,926
Interdepartmental Charges	60,493	226,936	294,270	7,711
<b>Total Expenditures</b>	<b>\$ 9,628,070</b>	<b>\$ 10,675,075</b>	<b>\$ 10,573,822</b>	<b>\$ 10,593,521</b>
<b>Revenues</b>				
Local Taxes	\$ -	\$ -	\$ -	-
Other Local Revenue	226,287	358,075	96,000	90,000
Federal Assistance	15,913	271,512	132,960	-
State Assistance	13,248,984	14,721,420	13,527,229	14,113,967
<b>Total Revenues</b>	<b>\$ 13,491,184</b>	<b>\$ 15,351,007</b>	<b>\$ 13,756,189</b>	<b>\$ 14,203,967</b>
<b>Net County Costs</b>	<b>\$ (3,863,114)</b>	<b>\$ (4,675,932)</b>	<b>\$ (3,182,367)</b>	<b>\$ (3,610,446)</b>
<b>Allocated Positions (FTE)<sup>1</sup></b>				
	8.75	9.75	13.60	13.60
<b>Financial Indicators</b>				
Salary and Benefits as Percentage of Total Expenditures	4.68%	5.41%	7.20%	11.54%
Percent Change in Total Expenditures	n/a	10.87%	-0.95%	0.19%
Percent Change in Total Revenues	n/a	13.79%	-10.39%	3.26%
Percent Change in Net County Costs	n/a	21.04%	-31.94%	13.45%

<sup>1</sup> FTE Counts Reflect Final FTE for FY 00-01, 01-02 and 02-03 and the recommended FTE count for FY 03-04. Therefore, Actual and Approved Salary and Benefit figures may not reflect the annual cost of positions added during a fiscal year.

### Program Description

Health Services Administration provides administrative support, leadership, and fiscal services to all programs and mandated services in the Health Division, as well as the Department of Health and Human Services, and to the community of Marin to assure that the Department's mission is achieved.

### Major Program Responsibilities

The major program responsibility of Health Services Administration is to provide administrative, program, fiscal and personnel leadership and management to the Division of Health Services.

11.3% of the program's funding is a required maintenance of effort for the operation of State and Federally funded programs, and another 5.4%

## **530 – Health Services Administration**

### ***Health & Human Services***

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is mandated as part of the County's Indigent Health Services program. Welfare and Institutions Code Section 17000 also places the responsibility for county funding of indigent medical services.

#### **Major Accomplishments in FY 2002-03**

- ✓ Continued development of the Epidemiology Program to provide an evidence base for program and policy development in a wide range of public health issues.
- ✓ Implemented all phases of breast cancer research projects funded by the Centers for Disease Control (CDC) and the State of California. Convened and coordinated a collaborative of research partners to oversee local research. Convened a Science Advisory Group of national experts in breast cancer research to assist in identification of future research endeavors.
- ✓ Completed the Marin Community Health survey, analyzed the results and disseminated the data in the community and across the Department.
- ✓ Wrote and initiated all components of a Bioterrorism and Public Health Preparedness grant which has been used as a model for other counties in the state.
- ✓ Completed an extensive evaluation of the Marin County Trauma System through the American College of Surgeons and made recommendations for improvements in the system.

#### **Major Program Goals and Objectives for FY 2003-04**

- Initiate next phase of breast cancer research.
- Improve the effectiveness of our public health infrastructure through full implementation of the Bioterrorism and Public Health Preparedness grants.
- Oversee continued efforts to implement revised trauma plan.
- Provide leadership in the development of a system of universal health insurance for all children in Marin.
- Enhance epidemiology and surveillance of key health issues in Marin.

#### **Pending Issues and Policy Considerations for FY 2003-04**

- The impacts of continued reduction of basic health and welfare safety net services resulting in increased need during a period of decreasing resources.
- The continued implementation of prevention services despite limited resources to address the long- term burdens of chronic disease in the community.

## 531 – HIV/AIDS Program & Specialty Clinic

Larry Meredith, Ph.D., Director

*Health & Human Services*

General Fund	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Approved	FY 2003-04 Recommend
<b>Expenditures</b>				
Salaries and Benefits	\$ 1,279,243	\$ 1,424,984	\$ 1,795,661	\$ 1,738,276
Services and Supplies	1,948,116	1,842,241	1,906,016	1,736,200
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	12,224	(1,700)	-	-
Interdepartmental Charges	167,579	197,602	354,075	426,876
<b>Total Expenditures</b>	<b>\$ 3,407,162</b>	<b>\$ 3,463,127</b>	<b>\$ 4,055,752</b>	<b>\$ 3,901,352</b>
<b>Revenues</b>				
Local Taxes	\$ -	\$ -	\$ -	\$ -
Other Local Revenue	148,795	102,949	133,050	73,656
Federal Assistance	1,534,510	1,532,634	1,315,374	1,260,249
State Assistance	718,927	668,676	617,311	590,723
<b>Total Revenues</b>	<b>\$ 2,402,233</b>	<b>\$ 2,304,258</b>	<b>\$ 2,065,735</b>	<b>\$ 1,924,628</b>
<b>Net County Costs</b>	<b>\$ 1,004,930</b>	<b>\$ 1,158,869</b>	<b>\$ 1,990,017</b>	<b>\$ 1,976,724</b>
<b>Allocated Positions (FTE)<sup>1</sup></b>	<b>19.98</b>	<b>19.98</b>	<b>19.98</b>	<b>18.83</b>
<b>Financial Indicators</b>				
Salary and Benefits as Percentage of Total Expenditures	37.55%	41.15%	44.27%	44.56%
Percent Change in Total Expenditures	n/a	1.64%	17.11%	-3.81%
Percent Change in Total Revenues	n/a	-4.08%	-10.35%	-6.83%
Percent Change in Net County Costs	n/a	15.32%	71.72%	-0.67%

<sup>1</sup> FTE Counts Reflect Final FTE for FY 00-01, 01-02 and 02-03 and the recommended FTE count for FY 03-04. Therefore, Actual and Approved Salary and Benefit figures may not reflect the annual cost of positions added during a fiscal year.

### Program Description

The HIV/AIDS Services program performs a comprehensive array of public health activities related to HIV and Hepatitis C disease in Marin County. These activities include prevention efforts, testing, providing necessary drugs, provision of medical, social and mental health

services, as well as documenting the number of Marin residents diagnosed with HIV and AIDS. The program also conducts clinical drug trials and oversees the delivery of HIV related services provided by other agencies in the community.

## 531 – HIV/AIDS Program & Specialty Clinic

### Health & Human Services

Workload Indicators	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Estimated	FY 2003-04 Estimated
Number of Clinic HIV Patients Served	153	171	140	145
Number of Clinic HCV Patients Served	126	127	130	130
Number of HIV Tests Performed	2,843	2,782	2,650	2,700
Number of HCV Tests Performed	291	379	300	300

#### Major Program Responsibilities

The major community-wide program responsibilities of the HIV/AIDS Services are:

- **Grant Administration.** The program coordinates the distribution and management of funds to community-based agencies for HIV prevention and education and directs services for individuals with HIV/AIDS and Hepatitis C.
- **Specialty Clinic.** The clinic offers primary medical care and associated services to HIV-positive individuals, consultative medical services for individuals with Hepatitis C, and the opportunity to participate in clinical drug trials.
- **Testing/Outreach.** HIV testing services are mandated under California Health and Safety Code sections 120885-120895. The program offers HIV and Hepatitis C testing. Health educators provide outreach to individuals at risk to encourage them to be tested and offer referrals to other needed services.
- **AIDS Surveillance and HIV Non-Names Reporting.** AIDS surveillance is mandated under the California Code of Regulations Title 17, §2500-§2511, and California Health and Safety Code §121025. HIV non-name reporting became mandated July 1, 2002 under California Code of Regulations Title 17, §2641.5-§2643.2. Monitoring the number of reported HIV and AIDS cases identifies trends in the epidemic and documents the need for

state and federal monies for prevention, education and care.

- **AIDS Drug Assistance Program (ADAP).** ADAP provides financial support to clients who have HIV/AIDS by covering the cost of over 140 approved prescription medications.
- **HIV/AIDS Social Work.** A social worker coordinates health, social services, and adult protective services for low-income clients disabled with HIV/AIDS.

21.1% of the program's funding is a required maintenance of effort, and another 4.7% is mandated by a State-funding requirement.

#### Major Accomplishments in FY 2002-2003

- ✓ The Specialty Clinic continued to serve as a teaching site for the University of California-San Francisco (UCSF) School of Nursing where nurse practitioners are prepared to work in a clinical setting as well as a trial site of the AIDS Clinical Trial Group (ACTG), a division of the National Institutes of Health.
- ✓ The majority of respondents (74%) in the Specialty Clinic's satisfaction survey questionnaire rated the overall quality of the medical care as excellent, a 3% increase from the previous year's survey.
- ✓ Hepatitis C screening tests increased 30% from the previous fiscal year.

## **531 – HIV/AIDS Program & Specialty Clinic**

### ***Health & Human Services***

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- ✓ In its first year, the Marin Hepatitis C task force presented an educational forum and on-site testing for 145 community members.
- ✓ Funding was provided to two community agencies to help fund two part-time case managers to assist Marin residents infected with Hepatitis C.
- ✓ HIV outreach services have increased by 10% from the previous year with the use of mobile vans.
- ✓ The number of HIV tests performed on clients targeted as high risk for HIV infection increased by 15% from the previous fiscal year.
- ✓ At the direction of the State Office of AIDS, the program implemented a non-names based HIV reporting system.

#### **Major Program Goals and Objectives for FY 2003-2004**

- The program will continue working collaboratively with its partners in the community to provide high quality services to Marin County residents with HIV and Hepatitis C.
- The outreach and testing staff will increase collaborations with community partners to reach at-risk clients.
- The program will implement HIV rapid testing for those clients most at risk for HIV infection.

#### **Pending Issues and Policy Considerations for FY 2003-2004**

- A reduction in federal Ryan White Comprehensive AIDS Resources Emergency (CARE) Act funding for FY 03/04 may impact the direct services provided to HIV positive residents of Marin County.

## 532 – Indigent Medical Services

### Health & Human Services

Larry Meredith, Ph.D., Director

General Fund	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Approved	FY 2003-04 Recommend
<b>Expenditures</b>				
Salaries and Benefits	\$ 1,578,763	\$ 1,738,032	\$ 1,883,996	\$ 2,114,512
Services and Supplies	319,977	346,080	364,530	364,530
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	8,229	12,644	-	-
Interdepartmental Charges	259,806	266,473	371,172	434,717
<b>Total Expenditures</b>	<b>\$ 2,166,775</b>	<b>\$ 2,363,229</b>	<b>\$ 2,619,698</b>	<b>\$ 2,913,759</b>
<b>Revenues</b>				
Local Taxes	\$ -	\$ -	\$ -	\$ -
Other Local Revenue	57,223	119,879	51,988	55,551
Federal Assistance	-	-	-	-
State Assistance	412,682	501,616	470,077	650,386
<b>Total Revenues</b>	<b>\$ 469,905</b>	<b>\$ 621,495</b>	<b>\$ 522,065</b>	<b>\$ 705,937</b>
<b>Net County Costs</b>	<b>\$ 1,696,870</b>	<b>\$ 1,741,734</b>	<b>\$ 2,097,633</b>	<b>\$ 2,207,822</b>
<b>Allocated Positions (FTE)<sup>1</sup></b>	<b>22.30</b>	<b>22.30</b>	<b>23.44</b>	<b>23.44</b>
<b>Financial Indicators</b>				
Salary and Benefits as Percentage of Total Expenditures	72.86%	73.54%	71.92%	72.57%
Percent Change in Total Expenditures	n/a	9.07%	10.85%	11.22%
Percent Change in Total Revenues	n/a	32.26%	-16.00%	35.22%
Percent Change in Net County Costs	n/a	2.64%	20.43%	5.25%

<sup>1</sup> FTE Counts Reflect Final FTE for FY 00-01, 01-02 and 02-03 and the recommended FTE count for FY 03-04. Therefore, Actual and Approved Salary and Benefit figures may not reflect the annual cost of positions added during a fiscal year.

### Program Description

This budget center provides for all programs and services based at the Public Health Clinic facility at 920 Grand Avenue, including office of the Health Officer, Sexually Transmitted Disease (STD) and Tuberculosis Prevention and Control (TB) programs and clinics, and the Public Health

Laboratory. These programs are mandated under California Health and Safety Code, §101000 *et seq.*, §120175 *et seq.*, and Title 17, §2500 *et seq.*, and §2636, to protect the public from preventable communicable diseases, and Health and Welfare Code, §17000 (indigent medical care).

## 532 – Indigent Medical Services

### Health & Human Service

Workload Indicators	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Estimated	FY 2003-04 Estimated
STD Clinic Visits	2,299	2,219	2,515	2,450
TB Clinic Visits	3,113	3,367	3,566*	3,634
Lab Test Performed	33,032	31,891	31,310	32,000

\*Includes 205 estimated visits (10/02-6/03) at new TB clinics.

### Major Program Responsibilities

The Health Officer and STD, TB, and Laboratory programs interface with a wide range of public and private providers and facilities, providing community-wide surveillance, outreach, education, screening, examination, diagnosis, treatment, and consultation. These programs serve anyone requiring or requesting their services. Health Officer statutory and other responsibilities include communicable disease and rabies control; environmental health interfaces; annual adult and juvenile detention facility inspection (Title 15); local disaster planning and response; and local and statewide policy planning and development. The Health Officer and the Public Health Laboratory play a key role in preparedness and response to bioterrorism, infectious disease outbreaks, and other public health emergencies.

This program includes funding that supports 42.1% of its program.

### Major Accomplishments in FY 2002-03

- ✓ Continued work on bioterrorism (BT) preparedness and response, including:
  - ❑ Lead role in convening the Medical Health Disaster/Terrorism Response Committee (MHDTRC), and development of BT response protocols by MHDTRC workgroups
  - ❑ Lead role in development of the Marin County HHS Bioterrorism and Public Health Preparedness Grant proposal (federal funds via California Dept. of

Health Services–CDHS). This proposal was rated outstanding, and approved by CDHS January 2003. It is currently being implemented.

- ✓ STD Program and Public Health Laboratory evaluated and implemented Family Planning, Access, Care and Treatment (FPACT) funded services, and addition of a Hepatitis B Vaccination in STD clinic to high-risk clients.
- ✓ TB Program implemented TB screening and treatment clinics specifically targeted to special populations at risk for latent TB infection, and progression to active TB disease.
- ✓ Monitored and tracked all confirmed and suspect cases of active TB in Marin County, assured completion of diagnosis and appropriate therapy for cases, and follow up on all case contacts.
- ✓ TB program staff screened 53 contacts to active TB cases, and monitored and tracked 106 suspect active TB cases.
- ✓ STD and Lab staff provided clinical services and outreach targeted to high-risk individuals to diagnose, treat and prevent sexually transmitted diseases such as chlamydia, gonorrhea, and syphilis.
- ✓ Laboratory implemented blood lead testing for Childhood Lead Poisoning Prevention Program (CLPPP).

## **532 – Indigent Medical Services**

### ***Health & Human Service***

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#### **Program Enhancements in FY 2003-2004**

- Public Health Laboratory, utilizing federal Bioterrorism/Public Health Preparedness grant funding, will be conducting training of public health microbiologist interns, and purchasing new equipment related to the grant.
- The Chlamydia Awareness Prevention Project (CAPP) Grant, funded by CDHS, may be continued in FY 2003-04.

#### **Major Program Goals and Objectives for FY 2003-04**

- Continue development, refinement, and implementation of response protocols related to bioterrorism, infectious disease outbreaks, and other public health emergencies.
- Provide response and laboratory testing support for anticipated occurrence of illnesses related to West Nile Virus (and other emerging infectious diseases).

- Implementation of new Public Health Laboratory testing modalities including West Nile Virus IFA, Herpes DFA, Varicella-Zoster DFA.
- Monitor and track all confirmed and suspect cases of active TB in Marin County, to assure completion of diagnosis and appropriate therapy for cases, and follow up on all case contacts.
- Provide clinical services and continue to pursue outreach strategies targeted to high-risk individuals to diagnose, treat and prevent sexually transmitted diseases such as chlamydia and gonorrhea, and syphilis.

#### **Pending Issues and Policy Considerations for FY 2003-04**

- The demand on basic public health infrastructure needs, such as communicable disease control and surveillance activities, continues to increase despite state funding restrictions.



## 534 – Child Health Disability Prevention

Larry Meredith, Ph.D., Director

**Health & Human Services**

General Fund	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Approved	FY 2003-04 Recommend
<b>Expenditures</b>				
Salaries and Benefits	\$ 418,198	\$ 510,712	\$ 632,637	\$ 623,366
Services and Supplies	19,993	14,060	22,653	20,201
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	11,271	829	-	-
Interdepartmental Charges	124,207	135,414	105,729	180,344
<b>Total Expenditures</b>	<b>\$ 573,669</b>	<b>\$ 661,015</b>	<b>\$ 761,019</b>	<b>\$ 823,911</b>
<b>Revenues</b>				
Local Taxes	\$ -	\$ -	\$ -	-
Other Local Revenue	17	-	-	-
Federal Assistance	-	14,556	19,556	25,611
State Assistance	295,573	324,763	453,904	456,847
<b>Total Revenues</b>	<b>\$ 295,590</b>	<b>\$ 339,318</b>	<b>\$ 473,460</b>	<b>\$ 482,458</b>
<b>Net County Costs</b>	<b>\$ 278,079</b>	<b>\$ 321,696</b>	<b>\$ 287,559</b>	<b>\$ 341,453</b>
<b>Allocated Positions (FTE)<sup>1</sup></b>	<b>7.82</b>	<b>7.32</b>	<b>7.30</b>	<b>7.20</b>
<b>Financial Indicators</b>				
Salary and Benefits as Percentage of Total Expenditures	72.90%	77.26%	83.13%	75.66%
Percent Change in Total Expenditures	n/a	15.23%	15.13%	8.26%
Percent Change in Total Revenues	n/a	14.79%	39.53%	1.90%
Percent Change in Net County Costs	n/a	15.69%	-10.61%	18.74%

<sup>1</sup> FTE Counts Reflect Final FTE for FY 00-01, 01-02 and 02-03 and the recommended FTE count for FY 03-04. Therefore, Actual and Approved Salary and Benefit figures may not reflect the annual cost of positions added during a fiscal year.

### Program Description

This program assures health assessments, provides prevention education and protection of the health, safety and well being of all infants, children and adolescents through the early detection of diseases and disabilities by enrolling quality Providers to ensure the best range of services for these families. The Child Health and Disability Prevention (CHDP) program provides complete health assessments for the early detection and prevention of disease and disabilities for infants, children and

adolescents. In addition, Health Care Program for Children in Foster Care (HCPCFC) is funded through CHDP and provides comprehensive health care and documentation for youth placed in the foster care system. CHDP works with other programs in the Health Services Division, Social Services Division and Probation Department to provide the children most in need in our community the appropriate physical, preventive, dental and vision services for them and their families.

## 534 – Child Health Disability Prevention

### Health & Human Service

Workload Indicators	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Estimated	FY 2003-04 Estimated
Total Assessments	5,126	6,154	6,396	6,646
Follow-ups for Diagnosis & Treatment	979	1,012	1,281	1,310
SAWS Referrals	2,749	3,097	3,335	3,585

#### Major Program Responsibilities

The major community-wide program responsibilities of the Child Health and Disability Prevention Program are to:

- Act as a resource to ensure that high quality services are delivered and available to eligible youth in our community.
- Develop provider resources to meet the level of community need.
- Provide outreach to the target population to increase participation in services.
- Provide health education to community agencies and residents to increase the knowledge and participation in preventive services.
- Provide health care oversight of the physical, behavioral, dental and developmental needs for children in foster care, including those in out-of-county and out-of-state placements.

CHDP, and the level of service it provides, is mandated by Health and Safety Code sections 124025 - 124110. This program receives federal and state categorical funds, which require a 33.3% County funding match.

#### Major Accomplishments in FY 2002-03

- ✓ Maximized revenue by assessing and reorganizing staff and functions, and provided on-going training to staff for quarterly time studying for state and federal dollars.

- ✓ Established a working relationship with the County and State IT Departments to improve our ability to produce program reports and integrate our systems both locally and statewide.
- ✓ Increased staff support for the Child Health Linkages Program with 100% funding from Marin First Five. This position provides administrative support to a bilingual Senior Public Health Nurse, allowing her to provide education and training to the Child Care Providers in this program.
- ✓ Worked with Marin Community Clinic to ensure billing practices appropriate to maximize their revenues for CHDP clients.
- ✓ Evaluated staff assignments and eliminated unnecessary functions to ensure follow-up case management is provided as mandated by the State.

#### Major Program Goals and Objectives for FY 2003-04

- Implementation of State Gateway system by supporting providers in electronically filing all applications for services under Child Health and Disability Prevention program in accordance with subdivision (b) of section 14011.7 of the Welfare and Institutions Code effective July 1, 2003.
- Collaborate with Probation and Social Services to recruit and hire 1.5 Public Health Nurses. These positions will enhance the use of the health passport for all children placed in foster care.

## 534 – Child Health and Disability Prevention *Health & Human Services*

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- Work closely with budget and fiscal Divisions to implement and monitor the reporting claim processing systems to meet state timelines for quarterly claiming and reimbursement.
- Evaluate computer/database needs both programmatically and departmental wide.
- Identify staff training needs to enhance the level of services to our programs, clients and community.
- Develop and maintain a collaborative working relationship among County Health Department programs serving children; e.g., Lead; Maternal Child Health; Public Health Nursing; Comprehensive Perinatal Services; Immunizations; and Women, Infants and Children (WIC).
- Develop and maintain a communication plan with Community and County Health collaborative regarding the impact of potential State budget cuts.

### **Pending Issues and Policy Considerations for FY 2003-04**

- Evaluation of the Gateway; getting children into Medi-Cal or Healthy Families.
- Evaluation of Provider collaboration in implementation of the Gateway.
- Evaluation of staffing matrix formulas for staffing the CHDP program.

# 535 – California Children’s Services

## Health & Human Services

Larry Meredith, Ph.D., Director

General Fund	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Approved	FY 2003-04 Recommend
<b>Expenditures</b>				
Salaries and Benefits	\$ 734,876	\$ 871,541	\$ 1,173,499	\$ 1,310,491
Services and Supplies	94,684	63,544	145,540	121,140
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	4,631	5,175	-	-
Interdepartmental Charges	176,513	204,710	223,149	229,025
<b>Total Expenditures</b>	<b>\$ 1,010,704</b>	<b>\$ 1,144,970</b>	<b>\$ 1,542,188</b>	<b>\$ 1,660,656</b>
<b>Revenues</b>				
Local Taxes	\$ -	\$ -	\$ -	-
Other Local Revenue	2,004	12,840	1,800	-
Federal Assistance	64,318	-	1,200	-
State Assistance	517,142	495,016	773,747	671,168
<b>Total Revenues</b>	<b>\$ 583,464</b>	<b>\$ 507,856</b>	<b>\$ 776,747</b>	<b>\$ 671,168</b>
<b>Net County Costs</b>	<b>\$ 427,240</b>	<b>\$ 637,114</b>	<b>\$ 765,441</b>	<b>\$ 989,488</b>
<b>Allocated Positions (FTE)<sup>1</sup></b>	<b>13.13</b>	<b>14.13</b>	<b>14.67</b>	<b>14.67</b>
<b>Financial Indicators</b>				
Salary and Benefits as Percentage of Total Expenditures	72.71%	76.12%	76.09%	78.91%
Percent Change in Total Expenditures	n/a	13.28%	34.69%	7.68%
Percent Change in Total Revenues	n/a	-12.96%	52.95%	-13.59%
Percent Change in Net County Costs	n/a	49.12%	20.14%	29.27%

<sup>1</sup> FTE Counts Reflect Final FTE for FY 00-01, 01-02 and 02-03 and the recommended FTE count for FY 03-04. Therefore, Actual and Approved Salary and Benefit figures may not reflect the annual cost of positions added during a fiscal year.

## Program Description

The California Children’s Services Program (CCS) provides diagnostic, treatment and case management services to children with eligible conditions. This program is aligned with the County’s mission to provide excellent services that promote and protect the physical well being of children and their families in our Community. The CCS program is a mandated program that provides

diagnostic and treatment services, medical case management, and physical and occupational therapy services to children under age 21 with CCS-eligible medical conditions. These children and their families receive on-going medical treatment, medical case management, referrals and financial assistance for families who meet the medical, residential and financial criteria.

## 535 – California Children's Services Health & Human Services

Workload Indicators *	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Estimated	FY 2003-04 Estimated
Average Active Medi-Cal Cases	226	279	311	342
Average Active Non Medi-Cal Cases	186	189	191	194
Total Active Caseload	412	468	502	536
Referred Medi-Cal Caseload	45	23	12	10
Referred Non Medi-Cal Caseload	37	53	75	97
Total Referral Caseload	82	76	87	107
Total CCS Caseload	494	544	589	643

\* New workload indicators that reflect actual state required indicators.

### Major Program Responsibilities

The major community-wide program responsibilities of California Children's Services are to:

- Provide medical care, hospitalization, equipment, and other special treatments dependent upon medical, financial and residential eligibility.
- Provide diagnostic, physical and occupational therapy services at the Medical Therapy Unit (MTU) when residential and medical eligibility requirements are met.

19.4% of the program's funding is a required maintenance of effort, and another 33.3% is a required County match.

### Major Accomplishments in FY 2002-03

- ✓ Established a working relationship with the County and State IT Departments to improve our ability to produce program reports and integrate our systems both locally and statewide.
- ✓ Established weekly case conference meeting with medical and case management staff to ensure appropriate and timely medical, residential and financial support for all new referrals and follow-ups.

- ✓ Developed Transition Program to meet with clients 19 to 21 years of age and their parents to help with life after CCS - assisting with referrals for medical, residential and financial aid.
- ✓ Developed and implemented a system working with diabetic children, their parents, providers and school personnel to follow and support the appropriate needs of each child - providing communication and education to stabilize health and reduce the rising CCS costs due to this disease.
- ✓ Developed and implemented state mandated County Maintenance and Transportation Policy and Procedures for CCS clients.

### Major Program Goals and Objectives for FY 2003-04

- Maximize revenue by assessing and reorganizing staff and functions to maximize claimable revenue, and provide on-going training to staff for quarterly time studying for state and federal dollars.
- Continue to work closely with budget and fiscal divisions to implement and monitor the reporting claim processing systems to meet state timelines for quarterly claiming and reimbursement.

## **535 – California Children’s Services**

### ***Health & Human Service***

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- Identify staff training needs to enhance the level of service to our programs, clients, and community providers.
- Continue to evaluate computer/database needs both programmatically and department wide with the County IT Department.
- Establish and maintain a communication plan with Community and Specialty Care Providers.

#### **Pending Issues and Policy Considerations for FY 2003-04**

- The pattern of utilization has consistently increased over the past three years, although non-Medi-Cal participation has increased significantly and a single incident, such as an organ transplant case, could adversely impact program costs. Federal and State categorical funding requires a County match. The County’s match requirement is 50% for those costs in excess of the amount paid by the state, with the exception of services provided for children with Healthy Families, which is 17.5%.
- Implement State staffing standards as mandated by the program to continue to promote the health of children and their families in our community.

# 536 – Women, Infants & Children Health & Human Service

Larry Meredith, Ph.D., Director

General Fund	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Approved	FY 2003-04 Recommend
<b>Expenditures</b>				
Salaries and Benefits	\$ 353,254	\$ 395,411	\$ 437,410	\$ 478,388
Services and Supplies	57,184	80,819	78,592	102,995
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	4,886	-	-
Interdepartmental Charges	55,940	61,438	66,538	86,850
<b>Total Expenditures</b>	\$ 466,378	\$ 542,553	\$ 582,540	\$ 668,233
<b>Revenues</b>				
Local Taxes	\$ -	\$ -	\$ -	\$ -
Other Local Revenue	-	7,073	6,000	12,000
Federal Assistance	-	-	-	-
State Assistance	297,690	323,696	325,990	364,366
<b>Total Revenues</b>	\$ 297,690	\$ 330,770	\$ 331,990	\$ 376,366
<b>Net County Costs</b>	\$ 168,688	\$ 211,783	\$ 250,550	\$ 291,867
<b>Allocated Positions (FTE)<sup>1</sup></b>	7.10	6.60	6.60	6.60
<b>Financial Indicators</b>				
Salary and Benefits as Percentage of Total Expenditures	75.74%	72.88%	75.09%	71.59%
Percent Change in Total Expenditures	n/a	16.33%	7.37%	14.71%
Percent Change in Total Revenues	n/a	11.11%	0.37%	13.37%
Percent Change in Net County Costs	n/a	25.55%	18.30%	16.49%

<sup>1</sup> FTE Counts Reflect Final FTE for FY 00-01, 01-02 and 02-03 and the recommended FTE count for FY 03-04. Therefore, Actual and Approved Salary and Benefit figures may not reflect the annual cost of positions added during a fiscal year.

## Program Description

The Supplemental Nutrition Program for Women, Infants and Children (WIC) provides nutrition counseling and education to pregnant and postpartum women and the parents of infants and children until the age of five. Services are delivered at five locations throughout the county. Eligible family members receive a “food package” grocery store for nutritious food. Once a year, coupons that may be used at local farmer’s

markets to purchase fresh produce are distributed. Extensive breastfeeding promotion and support services, which include a Lactation Consultant and Peer Counselors who visit new moms in the hospital, help establish breastfeeding and are available to all prenatal participants. Program staff also provides participating families with referrals to health, social and community services.

## 536 – Women, Infants & Children

### Health & Human Service

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Workload Indicators	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Estimated	FY 2003-04 Estimated
Allocated Caseload	2,150	2,150	2,200	2,200
Individual Counseling Contacts	n/a	5,000	6,000	6,000
Outreach Contacts	15	130	130	150

#### Major Program Responsibilities

The major community-wide program responsibilities of WIC are to:

- Conduct nutrition assessments and provide nutrition education and counseling to participants.
- Provide breast-feeding education and support to prenatal and postpartum participants.
- Provide the appropriate “food package” to all participating family members.
- Identify participating families’ needs for additional services and provide the necessary referral information.
- Collaborate with Public Health Nursing to support the Immunization Registry project to assure
- Ensure that all children on WIC are up to date on their immunizations.
- Collaborate with the Lead Poisoning Prevention Program to make sure that all children on WIC are tested for exposure to dangerous levels of lead.
- Work with the Car Seat Safety Program to distribute car seats at a low cost to families who need them.
- Coordinate with other Health and Human Services agencies to assist participant in obtaining medical care and other community services.

- Participate in the county Nutrition Task Force.

This program receives federal and state categorical funds, which require a 19.6% County funding match.

#### Major Accomplishments in FY 2002-03

- ✓ Maintained a caseload of 2,200 participants.
- ✓ Implemented immunization screening of all children up to two years of age.

#### Program Enhancements in FY 2003-04

- Expanded the Peer Counselor Program.

#### Major Program Goals and Objectives for FY 2003-04

- Conduct a needs assessment of the WIC population to identify nutrition education topics of most interest to parents.
- Expand lactation services to include a lactation center located in the WIC office.
- Enhance nutrition education services to include a greater focus on childhood obesity.
- Implement family-centered nutrition education.



**Pending Issues and Policy**  
**Considerations for FY 2003-04**

The Congressional budget resolution has the potential to result in substantial cuts to Food Stamps, The National School Lunch/School Breakfast program, and Medicaid. If implemented, the cuts would have adverse effects on WIC families.

## 537 – Maternal & Child Health

### Health & Human Services

Larry Meredith, Ph.D., Director

General Fund	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Approved	FY 2003-04 Recommend
<b>Expenditures</b>				
Salaries and Benefits	\$ 419,711	\$ 398,664	\$ 611,061	\$ 651,006
Services and Supplies	135,737	93,827	111,446	88,750
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	9,321	-	-	-
Interdepartmental Charges	281,754	568,548	784,798	686,128
<b>Total Expenditures</b>	\$ 846,523	\$ 1,061,039	\$ 1,507,305	\$ 1,425,884
<b>Revenues</b>				
Local Taxes	\$ -	\$ -	\$ -	\$ -
Other Local Revenue	-	-	-	-
Federal Assistance	-	-	-	-
State Assistance	508,101	526,299	539,507	547,614
<b>Total Revenues</b>	\$ 508,101	\$ 526,299	\$ 539,507	\$ 547,614
<b>Net County Costs</b>	\$ 338,422	\$ 534,740	\$ 967,798	\$ 878,270
<b>Allocated Positions (FTE)<sup>1</sup></b>	6.50	7.50	7.50	7.50
<b>Financial Indicators</b>				
Salary and Benefits as Percentage of Total Expenditures	49.58%	37.57%	40.54%	45.66%
Percent Change in Total Expenditures	n/a	25.34%	42.06%	-5.40%
Percent Change in Total Revenues	n/a	3.58%	2.51%	1.50%
Percent Change in Net County Costs	n/a	58.01%	80.98%	-9.25%

<sup>1</sup> FTE Counts Reflect Final FTE for FY 00-01, 01-02 and 02-03 and the recommended FTE count for FY 03-04. Therefore, Actual and Approved Salary and Benefit figures may not reflect the annual cost of positions added during a fiscal year.

### Program Description

The programs and positions funded by this budget center are directly engaged with the provision of high quality medical, oral health, reproductive, and preventative services for infants, children, adolescents, women of reproductive age and their families to enhance health outcomes and promote wellness. The Maternal Child Health Program (MCH) is engaged in a wide variety of public health activities including community needs

assessment, program planning and evaluation, analysis of MCH data, promotion of access to health services, and coordination of perinatal and pediatric services in Marin County. The MCH program seeks to minimize health status disparities among racial/ethnic and economic groups, to provide equal access to services within an integrated and seamless system, and to provide a safe and healthy environment for women, children, and families.

## 537 – Maternal & Child Health Health & Human Services

Workload Indicators	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Estimated	FY 2003-04 Estimated
Toll Free calls to MCH line	503	600	214	750

### Major Program Responsibilities

The major community-wide program responsibilities in Maternal Child Health (MCH) are to:

- Support community-wide assessment, planning, coordination and administration of access to maternity and family planning care.
- Promote health education in the schools.
- Promote access to health insurance for women, children and families.
- Increase coordination of perinatal services offered by county and community providers through the activities of the Perinatal Family Council.

This program receives federal and state categorical funds, which require a 14.7% County funding match.

### Major Accomplishments in FY 2002-03

- ✓ Continued implementation of our 5-year MCH plan with emphasis on prenatal care, oral health, adolescent health, perinatal substance abuse, and injury prevention.
- ✓ Formed a multi-disciplinary Perinatal Substance Abuse Task Force to address issues of prenatal screening and assessment and the coordination of services in the county.
- ✓ Continued to refine our budget process and administrative system to maximize federal and state resources available to the program.

- ✓ Developed a program and received grant funding to provide free dental services to pregnant clients of Women's Health Services.
- ✓ Expanded the existing Child Passenger Safety Program to advocate for system-wide changes to prevent car seat misuse. We received two grants to support our car seat program.

### Major Program Goals and Objectives for FY 2003-04

- Continue to address priorities and unmet needs delineated in the MCH 5-year plan with special focus on oral health, school-linked services, timely initiation of prenatal care, and injury prevention.
- Maintain toll-free telephone information services to inform county residents of MCH services available and increase the use of the phone line for information and referral.
- Improve system of prenatal screening to identify infants and families in need of special services, and improve inter-agency collaboration and referral systems to better serve the identified needs of these families.
- Maintain countywide nutrition plan, which provides baseline assessment, guides nutrition program development, and insures quality assurance of county nutrition programs.
- Increase the incidence of prenatal screening for drug and alcohol abuse among private obstetrics providers in Marin County.
- Increase the duration of breastfeeding among women returning to the workforce in Marin County.

## **537 – Maternal & Child Health**

### ***Health & Human Services***

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#### **Pending Issues and Policy Considerations for FY 2003-04**

- The Maternal Child Health program is currently being considered under the state's proposed realignment plan. If realignment occurs, the availability of State General Fund monies and the distribution of Federal Title V funds may be substantially altered.

## 538 – Public Health Nursing Health & Human Services

Larry Meredith, Ph.D., Director

General Fund	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Approved	FY 2003-04 Recommend
<b>Expenditures</b>				
Salaries and Benefits	\$ 1,067,581	\$ 1,192,047	\$ 1,500,914	\$ 1,290,101
Services and Supplies	164,863	240,565	225,508	215,072
Other Charges and Reserves	52,430	38,419	42,043	42,043
Projects and Fixed Assets	9,164	1,125	852	-
Interdepartmental Charges	97,863	135,927	266,914	168,768
<b>Total Expenditures</b>	<b>\$ 1,391,901</b>	<b>\$ 1,608,083</b>	<b>\$ 2,036,231</b>	<b>\$ 1,715,984</b>
<b>Revenues</b>				
Local Taxes	\$ -	\$ -	\$ -	-
Other Local Revenue	299,351	277,047	338,899	425,899
Federal Assistance	-	-	-	-
State Assistance	349,581	610,522	302,913	263,268
<b>Total Revenues</b>	<b>\$ 648,932</b>	<b>\$ 887,569</b>	<b>\$ 641,812</b>	<b>\$ 689,167</b>
<b>Net County Costs</b>	<b>\$ 742,969</b>	<b>\$ 720,513</b>	<b>\$ 1,394,419</b>	<b>\$ 1,026,817</b>
<b>Allocated Positions (FTE)<sup>1</sup></b>	<b>17.30</b>	<b>17.05</b>	<b>17.30</b>	<b>14.50</b>
<b>Financial Indicators</b>				
Salary and Benefits as Percentage of Total Expenditures	76.70%	74.13%	73.71%	75.18%
Percent Change in Total Expenditures	n/a	15.53%	26.62%	-15.73%
Percent Change in Total Revenues	n/a	36.77%	-27.69%	7.38%
Percent Change in Net County Costs	n/a	-3.02%	93.53%	-26.36%

<sup>1</sup> FTE Counts Reflect Final FTE for FY 00-01, 01-02 and 02-03 and the recommended FTE count for FY 03-04. Therefore, Actual and Approved Salary and Benefit figures may not reflect the annual cost of positions added during a fiscal year.

### Program Description

Public Health Nursing executes the department's mission through community assessment and comprehensive, population-based public health programs that deliver services with special emphasis on primary prevention. Public Health Nursing provides diverse public health services to individuals and families. Programs include Immunization Services to children and adults, the Immunization Registry Program, Employee

Occupational Health & Safety, Early Start, Sudden Infant Death Response, Childhood Lead Poisoning Prevention, Immunization Collaborative, Preventive Health Care for the Aging, Targeted Case Management, Medical Administrative Claiming Activities, the South East Asian Case Management Program, Communicable Disease Control, and the California Medical Services Program.

## 538 – Public Health Nursing

### Health & Human Services

Workload Indicators	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Estimated	FY 2003-04 Estimated
Total Client/ Community Contacts	36,685	24,496	28,392	30,000
Adult Vaccines Administered	3,212	2,504	2,962	2,900
Child Vaccines Administered	3,444	2,981	2,564	2,500
Tuberculosis Skin Tests	1,456	1,834	1,900	1,900
Clients added to Immunization Registry	7,000	7,000	8,000	8,300
Preventative Health Care for the Aging	465	465	465	0

#### Major Program Responsibilities

The major community-wide program responsibilities of the Public Health Nursing program are:

- Surveillance and investigation of diseases and other emerging public health events.
- Screening for individuals with unrecognized health risk factors or a symptomatic disease conditions in populations.
- Case-finding/locating individuals and families with identified risk factors and connecting them with resources.
- Outreach, Education and Counseling.
- Referral and follow-up assisting individuals, families, groups, organizations and/or communities to identify and access necessary resources to prevent or resolve problems or concerns.
- Case management optimizing self-care capabilities of individuals and families and the capacity of systems and communities to coordinate and provide services.

This program obtains 28.6% of its funds from an AB8 funding requirement, and another 7.4% as match for state and federal grant funds.

#### Major Accomplishments in FY 2002-03

- ✓ Smallpox vaccination program implemented.
- ✓ Communicable Disease Control Unit Senior Public Health Nurse hired.
- ✓ Cross-trained Public Health Nurse (PHN) staff to assist in communicable disease outbreak situations, and to cover immunization clinics.
- ✓ The Collaborative Academic Practice Alliance established to provide preceptorships to students from collegiate nursing programs and to enhance their knowledge of public health programs and the roles of public health nurses.
- ✓ Immunization staff trained on utilization of CAIR (immunization registry) web based system.
- ✓ Improved client access and revenue collection in CLPPP (Childhood Lead Poison Prevention Program) by assisting in the certification of the Public Health Laboratory to perform analysis of blood lead testing.
- ✓ PHCA staff participated on the Marin County Stroke Advisory Committee/Subcommittee on Community Education and the Fall Prevention Task Force.

**Major Program Goals and Objectives  
for FY 2003-04**

- Improve PHN capacity to respond to disasters including bioterrorist threats, in collaboration with the Marin County Health Officer, EMS, and community agencies.
- Assess feasibility of expanding travel immunization clinic services and increase revenues.
- Develop and enhance strategies for incorporating aspects of PHCA program and chronic disease prevention into Long Term Care Integration Program and eliminate Preventive Health Care for the Aging (PHCA) program, reducing net county costs.
- In cooperation with the Division of Aging, assess and secure funding for Long Term Care Integration Program.
- Survey options for co-locating clinical services.
- Maintain or improve service delivery to Marin County residents through ongoing assessment and feedback from consumers (including individuals, community agencies and collaborative partners) of PHN services.
- Conduct training on California Public Health Nursing Practice Model for supervisory PHNs and nursing faculty from Bay Area universities and colleges.
- PHN unit has experienced a 54% turnover in PHN staff in the past two years due to retirement. By the end of 2003 it is anticipated to reach 73% turnover. Recruitment strategies include expansion of CAPA into a regional PHN recruitment model.

**Pending Issues and Policy  
Considerations for FY 2003-04**

- The question of reimbursement of funds for diversion of categorically funded program staff to bioterrorism or disaster response activities during an event remain unanswered at the State/Federal level.

## 540 – Family Planning

### Health & Human Services

Larry Meredith, Ph.D., Director

General Fund	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Approved	FY 2003-04 Recommend
<b>Expenditures</b>				
Salaries and Benefits	\$ 861,852	\$ 917,955	\$ 1,095,378	\$ 1,127,257
Services and Supplies	340,869	338,038	368,461	372,315
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	29,452	21,362	4,942	-
Interdepartmental Charges	98,137	69,565	114,694	97,226
<b>Total Expenditures</b>	<b>\$ 1,330,310</b>	<b>\$ 1,346,919</b>	<b>\$ 1,583,475</b>	<b>\$ 1,596,798</b>
<b>Revenues</b>				
Local Taxes	\$ -	\$ -	\$ -	\$ -
Other Local Revenue	72,181	80,981	60,941	70,000
Federal Assistance	108,750	118,960	71,582	80,000
State Assistance	580,952	607,672	555,000	587,500
<b>Total Revenues</b>	<b>\$ 761,883</b>	<b>\$ 807,613</b>	<b>\$ 687,523</b>	<b>\$ 737,500</b>
<b>Net County Costs</b>	<b>\$ 568,427</b>	<b>\$ 539,305</b>	<b>\$ 895,952</b>	<b>\$ 859,298</b>
<b>Allocated Positions (FTE)<sup>1</sup></b>	<b>10.05</b>	<b>10.55</b>	<b>10.75</b>	<b>10.75</b>
<b>Financial Indicators</b>				
Salary and Benefits as Percentage of Total Expenditures	64.79%	68.15%	69.18%	70.59%
Percent Change in Total Expenditures	n/a	1.25%	17.56%	0.84%
Percent Change in Total Revenues	n/a	6.00%	-14.87%	7.27%
Percent Change in Net County Costs	n/a	-5.12%	66.13%	-4.09%

<sup>1</sup> FTE Counts Reflect Final FTE for FY 00-01, 01-02 and 02-03 and the recommended FTE count for FY 03-04. Therefore, Actual and Approved Salary and Benefit figures may not reflect the annual cost of positions added during a fiscal year.

### Program Description

Family Planning Services, also known as Women's Health Services (WHS), includes the Gynecology/Family Planning Program, Maternity Program, WHS Administration and Health Services Billing Unit. Clinical programs provide acute medical and health maintenance services to primarily low-income families in a confidential and culturally sensitive environment.



<b>Workload Indicators</b>	<b>FY 2000-01 Actual</b>	<b>FY 2001-02 Actual</b>	<b>FY 2002-03 Estimated</b>	<b>FY 2003-04 Estimated</b>
WHS unduplicated client count	5,003	5,303	5,400	5,500
WHS total client visits	20,655	22,878	23,250	23,600
Gynecology/Family Planning visits	10,228	11,242	11,650	12,000
Teen Tuesday visits	1,122	1,128	1,500	1,500
Maternity visits	9,305	10,508	10,100	10,100
Health Services total visits billed	29,664	32,867	33,500	34,000

### Major Program Responsibilities

The Gynecology/Family Planning Program provides community-wide, comprehensive adult and adolescent reproductive health services (breast and cervical cancer screening, birth control methods, pregnancy testing/options counseling, (Sexually Transmitted Disease (STD) and HIV testing), gynecological evaluation and surgery, and health education, counseling and outreach. Special funding sources allow the program to offer preventative services free or at low-cost to eligible persons.

WHS Administration is responsible for overall program management including budget development, fiscal management, personnel administration, space and resource planning and liaison with other county departments, community partners, State and Federal agencies.

The Health Services Centralized Billing Unit provides complete billing services for Women's Health Services, the County Public Health Lab, STD Clinic, TB clinic, and HIV/HEPC Specialty Clinic. The unit generates vital demographic and billing data for financial and statistical reporting purposes.

20.8% of the program's funding is a required maintenance of effort, 3.4% of its funds are required by AB8 funding, and another 6.3% is a required match for state and federal grant funds.

### Major Accomplishments in FY 2002-03

- ✓ Hired a Chief of Women's Health Services after a three year vacancy and began weekly WHS Management Team meetings to facilitate communication and collaboration.
- ✓ Reorganized clinic front desk staff assignments to improve customer service, overall clinic flow and client access to appointments and care.
- ✓ Completed construction and workplace upgrades to provide additional office space, greater confidentiality for patient registration and interviews in accord with (Health Insurance Portability & Accountability Act (HIPAA) requirements, and enhanced medical records capacity.
- ✓ Increased accessibility for gynecology, maternity and reproductive health services to women and men living in southern Marin at the Marin City Clinic.
- ✓ Increased access to reproductive health education, pregnancy counseling, and STD screening to adolescents in northern Marin by the placement of H&HS staff at Novato Teen Center.
- ✓ Enhanced outreach, education and psychiatric counseling to high risk and sexually assaulted

## **540 – Family Planning**

### **Health & Human Services**

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teens by collaborating with community based organizations, schools, state programs, etc.

- ✓ Increased access to out-patient gynecological surgeries for low-income women through participation in Operation Access.
- ✓ Increased access to new state Breast and Cervical Cancer Treatment Program for diagnosed women who also received case-management services, translator and transportation assistance and physician referrals.
- ✓ Continued maximizing revenue for services at Women's Health Services and the County Public Health Lab. Successfully implemented billing services for several other county units (Specialty Clinic, STD Clinic, and TB Clinic).

#### **Program Enhancements in FY 2003-2004**

- California Family Health Council (CFHC) competitive Grant for \$20,000 for specialized outreach services to youth, especially males.
- California Family Health Council (CFHC) competitive Grant for \$2,250 as part of the California Infertility Project to provide information and education regarding prevention of STD's in youth.

#### **Major Program Goals and Objectives for FY 2003-04**

- Continue collaborative efforts with the County of Marin epidemiology unit and community partners to address the high incidence of breast cancer in Marin by maintaining communication regarding new findings and developing strategies for outreach and education regarding good breast health, especially to disadvantaged women.
- Continue efforts to increase access to teens for reproductive health services and improve

strategies for lowering the rate of unintended teen pregnancies.

- Complete implementation of OB-GYN Hospitalist Program in collaboration with Marin General Hospital and the Marin Individual Practice Association (Marin IPA) to enhance culturally appropriate care to WHS clients.
- Create additional budgetary tracking systems to improve our ability to forecast trends and better manage resources.
- Increase revenue through enhanced billing practices. Take steps to continue receiving and generating vital billing data for financial and statistical reporting purposes. Provide education and billing information to other units of Health and Human Services to help increase revenue department wide.

#### **Pending Issues and Policy Considerations for FY 2003-04**

- The State-funded Medi-Cal Program will continue to change its reimbursement policy in 2003-04. The fiscal impact on the County is unknown at this time.

## 542 – Child Health Administration Health & Human Services

Larry Meredith, Ph.D., Director

General Fund	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Approved	FY 2003-04 Recommend
<b>Expenditures</b>				
Salaries and Benefits	\$ 629,483	\$ 540,054	\$ 370,809	\$ 325,046
Services and Supplies	485,275	352,678	208,105	310,608
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	7,697	11,348	5,802	-
Interdepartmental Charges	(26,680)	(71,273)	33,430	67,087
<b>Total Expenditures</b>	<b>\$ 1,095,774</b>	<b>\$ 832,807</b>	<b>\$ 618,146</b>	<b>\$ 702,741</b>
<b>Revenues</b>				
Local Taxes	\$ -	\$ -	\$ -	\$ -
Other Local Revenue	39,432	167,279	86,964	92,964
Federal Assistance	231,855	3,928	-	6,939
State Assistance	484,774	373,993	186,248	336,248
<b>Total Revenues</b>	<b>\$ 756,061</b>	<b>\$ 545,200</b>	<b>\$ 273,212</b>	<b>\$ 436,151</b>
<b>Net County Costs</b>	<b>\$ 339,713</b>	<b>\$ 287,607</b>	<b>\$ 344,934</b>	<b>\$ 266,590</b>
<b>Allocated Positions (FTE)<sup>1</sup></b>	<b>8.40</b>	<b>5.40</b>	<b>4.50</b>	<b>4.50</b>
<b>Financial Indicators</b>				
Salary and Benefits as Percentage of Total Expenditures	57.45%	64.85%	59.99%	46.25%
Percent Change in Total Expenditures	n/a	-24.00%	-25.78%	13.69%
Percent Change in Total Revenues	n/a	-27.89%	-49.89%	59.64%
Percent Change in Net County Costs	n/a	-15.34%	19.93%	-22.71%

<sup>1</sup> FTE Counts Reflect Final FTE for FY 00-01, 01-02 and 02-03 and the recommended FTE count for FY 03-04. Therefore, Actual and Approved Salary and Benefit figures may not reflect the annual cost of positions added during a fiscal year.

### Program Description

The programs and positions funded by this budget are directly engaged with the provision of high quality medical and preventative services for children, adolescents, and adults to enhance health outcomes and promote wellness. Community Health and Prevention Services is involved in a wide variety of public health activities that promote access to health services, enhance

community safety, decrease the impact of violence on children and their families, and promote healthy lifestyle choices. Through its extensive collaboration with community-based organizations, the Community Health and Prevention Services Program coordinates a range of projects that contribute to the health and well being of Marin County residents.

## 542 – Child Health Administration

### Health & Human Services

Workload Indicators	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Estimated	FY 2003-04 Estimated
Parent University Attendance	1,098	550	500	500
Peer Summit Attendance	300	300	300	300
Children Enrolled in Healthy Families	500	600	600	300
Teens served by Pregnancy Prevention Grant	1,900	1,020	1,200	1,500
Families served by Nutrition Grant	500	1,000	1,500	2,500
Schools reached by Nutrition Grant	n/a	3	4	6
Children served in Child Care Health Linkages programs	n/a	n/a	750	750

#### Major Program Responsibilities

The major community-wide program responsibilities of Community Health and Prevention are to:

- Research, plan, implement and coordinate child and family health programs, as well as health and prevention programs for adults and seniors.
- Promote programs that help to prevent teen pregnancy.
- Increase access to health insurance for children, adults, and seniors.
- Prevent violence and unintentional injury.
- Provide nutrition and wellness education programs for parents, children, schools, and the community.
- Link childcare centers with resources to access quality health and safety services.

#### Major Accomplishments in FY 2002-03

- ✓ Received an extension of our Teen Pregnancy Prevention Challenge Grant and continued our emphasis on reducing teen pregnancy.

- ✓ Facilitated outreach and enrollment of over 500 children in Healthy Families and California Kids program.
- ✓ Coordinated five community childcare providers in Childcare Health Linkages Program and received \$48,500 in additional grant funding to augment the program.
- ✓ Developed policies and procedures and coordinated the implementation of non-acute pediatric sexual assault forensic examinations at Jeannette Prandi Children's Center.
- ✓ Coordinated countywide Domestic Violence data collection project in conjunction with local law enforcement, the District Attorney's Office, and community-based organizations.
- ✓ Continued to expand our Nutrition Education Campaign for low-income families and schools.
- ✓ Implemented a strategic planning process to expand the Nutrition and Wellness program.
- ✓ Planned and executed two large-scale community-wide health education events for teens and their parents.
- ✓ Developed an Oral Health Needs Assessment for Marin.

## 542 – Child Health Administration *Health & Human Services*

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- ✓ Compiled a profile of adolescent health in Marin using local data sources and initiated a multi-disciplinary Adolescent Health Working Group.
- ✓ Created an Eating Disorders Task Force to coordinate educational and policy efforts around disordered eating in Marin County.

### **Major Program Goals and Objectives for FY 2003-04**

- Continue collaborative efforts to enroll an additional 200 children in health insurance programs.
- Continue support of community efforts to implement two countywide events working with parents, youth leaders and community-based agencies to promote health and healthy choices.
- Reach at least 10,000 families to increase awareness of the importance of eating healthy, being active, and adopting healthy lifestyle habits.
- Develop an obesity and eating disorder screening tool for children for use by schools and pediatric providers.
- Continue to facilitate the assessment of the health, safety, and nutrition status of children enrolled in childcare through the Child Care Health Linkages Program.
- Provide necessary information, resources and support services to at least 1,500 teens in order to minimize adolescent pregnancy.

- Coordinate the revision of department-wide policies and training related to family violence.
- Continue to work with local law enforcement and community agencies to increase the capacity of professionals and systems responding to children exposed to domestic violence.
- Work with Marin County school districts to develop and implement school food policies.

### **Pending Issues and Policy Considerations for FY 2003-04**

- Proposed realignment of related programs may affect funding streams.
- Increase Prevention Services to the adult community.
- Development of Novato Teen Wellness Program in collaboration with Novato Community Based Agencies and Women's Health Services.
- Advocate for legislation at state and local levels that promotes healthy food choices and physical activity in schools and childcare facilities.
- Impact of proposed state budget cuts on childcare staffing levels in state-subsidized programs may affect Child Care Health Linkages Project (CCHLP) capacity to meet program objectives.

## 543 – Emergency Medical Services

### Health & Human Services

Larry Meredith, Ph.D., Director

General Fund	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Approved	FY 2003-04 Recommend
<b>Expenditures</b>				
Salaries and Benefits	\$ 376,426	\$ 325,130	\$ 332,326	\$ 379,520
Services and Supplies	93,235	228,073	188,626	187,645
Other Charges and Reserves	10,818	4,760	7,200	7,100
Projects and Fixed Assets	-	3,140	-	-
Interdepartmental Charges	9,871	4,716	39,466	85,578
<b>Total Expenditures</b>	<b>\$ 490,350</b>	<b>\$ 565,820</b>	<b>\$ 567,618</b>	<b>\$ 659,843</b>
<b>Revenues</b>				
Local Taxes	\$ -	\$ -	\$ -	-
Other Local Revenue	58,771	30,504	25,700	25,700
Federal Assistance	-	-	-	-
State Assistance	171,259	269,019	182,000	224,866
<b>Total Revenues</b>	<b>\$ 230,030</b>	<b>\$ 299,523</b>	<b>\$ 207,700</b>	<b>\$ 250,566</b>
<b>Net County Costs</b>	<b>\$ 260,320</b>	<b>\$ 266,296</b>	<b>\$ 359,918</b>	<b>\$ 409,277</b>
<b>Allocated Positions (FTE)<sup>1</sup></b>	<b>5.10</b>	<b>5.10</b>	<b>4.50</b>	<b>4.50</b>
<b>Financial Indicators</b>				
Salary and Benefits as Percentage of Total Expenditures	76.77%	57.46%	58.55%	57.52%
Percent Change in Total Expenditures	n/a	15.39%	0.32%	16.25%
Percent Change in Total Revenues	n/a	30.21%	-30.66%	20.64%
Percent Change in Net County Costs	n/a	2.30%	35.16%	13.71%

<sup>1</sup> FTE Counts Reflect Final FTE for FY 00-01, 01-02 and 02-03 and the recommended FTE count for FY 03-04. Therefore, Actual and Approved Salary and Benefit figures may not reflect the annual cost of positions added during a fiscal year.

### Program Description

The Emergency Medical Services (EMS) Program is responsible for the planning, implementation and evaluation of the EMS system that delivers pre-hospital services in Marin County. This program is the regulatory extension of the state EMS Authority and has responsibility for interpreting and enforcing state regulations

relating to the performance of pre-hospital personnel.

This program is required for any jurisdiction that chooses to provide paramedic services, and its mandate amounts to 63.4% of the program's funding.

## 543 – Emergency Medical Services Health & Human Services

Workload Indicators	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Estimated	FY 2003-04 Estimated
Ambulance Inspections	37	38	40	40
Certificate of Operations Inspections	3	3	3	3
Certificates/authorizations/ accreditations	252	260	494	300
Records collected in database	12,643	13,000	13,000	13,500
Requests to CPR Hotline	92	70	56	60
DNR brochures distributed	450	800	200	200
Users on EPICS	263	450	629	800
EPICS computer sites maintained	30	38	38	38

### Major Program Responsibilities

The EMS Program operates throughout the County. Its major responsibilities are to:

- Oversee local certification, accreditation, and authorization of pre-hospital personnel.
- Monitor performance of provider agencies that have contracts to provide pre-hospital services.
- Establish and maintain policies and procedures under which pre-hospital personnel provide care.
- Monitor and enforce the Marin County Ambulance Ordinance.
- Lead program for medical/health disaster planning activities.
- Lead agency in the development, implementation and oversight of the Trauma System Plan.

### Major Accomplishments in FY 2002-03

- ✓ Hired a new EMS Medical Specialist.
- ✓ Completed first year of fully implemented trauma system.

- ✓ Conducted major trauma system review.
- ✓ Released trauma system plan draft revisions.
- ✓ Lead role in medical/health disaster preparedness activities (including continued revisions to multiple disaster plans).

### Major Program Goals and Objectives for FY 2003-04

- Continue with implementation of trauma system plan revisions.
- Support Increased Disaster Preparedness Training/Activities for the Department.
- Update all Medical/Health Disaster Preparedness Plans.
- Establish an Automatic External Defibrillator (AED) program for the Department.

### Pending Issues and Policy Considerations for FY 2003-04

- Potential legislative changes that would affect the structure and direction of Emergency Medical Care in Marin County.

<b>General Fund</b>	<b>FY 2000-01 Actual</b>	<b>FY 2001-02 Actual</b>	<b>FY 2002-03 Approved</b>	<b>FY 2003-04 Recommend</b>
<b>Expenditures</b>				
Salaries and Benefits	\$ -	\$ -	\$ -	306,775
Services and Supplies	-	-	-	83,248
Other Charges and Reserves	-	-	-	21,604
Projects and Fixed Assets	-	-	-	-
Interdepartmental Charges	-	-	-	31,828
<b>Total Expenditures</b>	\$ -	\$ -	\$ -	443,455
<b>Revenues</b>				
Local Taxes	\$ -	\$ -	\$ -	-
Other Local Revenue	-	-	-	-
Federal Assistance	-	-	-	443,455
State Assistance	-	-	-	-
<b>Total Revenues</b>	\$ -	\$ -	\$ -	443,455
<b>Net County Costs</b>	\$ -	\$ -	\$ -	-
<b>Allocated Positions (FTE)<sup>1</sup></b>	-	-	-	-
<b>Financial Indicators</b>				
Salary and Benefits as Percentage of Total Expenditures	0.00%	0.00%	0.00%	69.18%
Percent Change in Total Expenditures	n/a	0.00%	0.00%	0.00%
Percent Change in Total Revenues	n/a	0.00%	0.00%	0.00%
Percent Change in Net County Costs	n/a	0.00%	0.00%	0.00%

<sup>1</sup> FTE Counts Reflect Final FTE for FY 00-01, 01-02 and 02-03 and the recommended FTE count for FY 03-04. Therefore, Actual and Approved Salary and Benefit figures may not reflect the annual cost of positions added during a fiscal year.

## Program Description

The Bioterrorism Program, established in 2003, provides administrative support, planning, and leadership in the Health Division, the Department of Health and Human Services, and the Marin community to strengthen the County's preparedness for and response to bioterrorism, outbreaks of infectious disease, and other public health threats and emergencies.

## Major Program Responsibilities

The major program responsibility of the Bioterrorism Program is to provide the administrative, program, fiscal management and planning leadership to the Division of Health Services.

100% of the Bioterrorism program's funding is provided by a population-based grant awarded by the Centers for Disease Control (CDC) through the



California Department of Health Services (CDHS).

**Major Accomplishments in  
FY 2002-03**

- ✓ Developed a comprehensive program proposal, work plan and capacity inventory covering Preparedness Planning and Readiness Assessment, Surveillance and Epidemiological Capacity, Laboratory, Health Alert Network/Communications and Information Technology, Risk Communications and Training which has been used as a model for other counties in the state.
- ✓ Developed the County's smallpox preparedness plan, including vaccination and training of members of the Public Health Response Team and local hospitals, as well as comprehensive plans for mass vaccination of the population in the event of a smallpox emergency.
- ✓ Improved emergency response and communicable disease notification capabilities to the local medical community by obtaining a blast fax server allowing 500 faxes to be sent in 2 hours.
- ✓ Collaborated with CDHS on implementation of a statewide alerting system (California Health Alert Network, CAHAN).
- ✓ Provided staff training and obtained upgraded equipment (such as microscope and refrigerator) to improve clinical laboratory capability.
- ✓ Recruited and hired key staff to improve response capabilities in public health emergencies including a Deputy Public Health Officer, Epidemiologist, and Medical/Health Disaster and Bioterrorism Coordinator.
- ✓ Developed a West Nile Virus Task Force including representatives from HHS, Environmental Health, Agriculture, Marin

Sonoma Vector Control District, the Marin Humane Society and many other local organizations that resulted in innovative community education about mosquito protection and protection programs such as free septic tank covers, widely-distributed brochures, and co-sponsored meetings with key community stakeholders.

**Major Program Goals and Objectives  
for FY 2003-04**

- Improve the effectiveness of our public health infrastructure through full implementation of the Bioterrorism and Public Health Preparedness grants.
- Continue to provide leadership in developing and training staff in the Health Division, Health and Human Services Department, and community around bioterrorism preparedness and response activities.
- Continue participation in broad-based County and community collaborations to improve plans and responsiveness.

**Pending Issues and Policy  
Considerations for FY 2003-04**

- The impacts of responding to rapidly emerging bioterrorism threats and communicable diseases requires continued training, technical capabilities and infrastructure development that challenges existing capacity, especially in times of reduced funding.
- Funding is assured for two years with a high expectation of an additional five years extension beyond 2005.

## 565 – Detention Medical Services

### Health & Human Services

Larry Meredith, Ph.D., Director

General Fund	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Approved	FY 2003-04 Recommend
<b>Expenditures</b>				
Salaries and Benefits	\$ 2,217,215	\$ 2,215,643	\$ 2,538,617	\$ 2,434,864
Services and Supplies	443,308	450,847	492,859	478,979
Other Charges and Reserves	238,866	299,326	350,000	341,933
Projects and Fixed Assets	-	-	-	-
Interdepartmental Charges	(100,432)	(28,796)	(29,996)	5,881
<b>Total Expenditures</b>	<b>\$ 2,798,957</b>	<b>\$ 2,937,019</b>	<b>\$ 3,351,480</b>	<b>\$ 3,261,657</b>
<b>Revenues</b>				
Local Taxes	\$ -	\$ -	\$ -	\$ -
Other Local Revenue	271	130	-	-
Federal Assistance	-	-	-	-
State Assistance	-	-	-	-
<b>Total Revenues</b>	<b>\$ 271</b>	<b>\$ 130</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Net County Costs</b>	<b>\$ 2,798,686</b>	<b>\$ 2,936,889</b>	<b>\$ 3,351,480</b>	<b>\$ 3,261,657</b>
<b>Allocated Positions (FTE)<sup>1</sup></b>	<b>22.40</b>	<b>22.40</b>	<b>22.00</b>	<b>21.80</b>
<b>Financial Indicators</b>				
Salary and Benefits as Percentage of Total Expenditures	79.22%	75.44%	75.75%	74.65%
Percent Change in Total Expenditures	n/a	4.93%	14.11%	-2.68%
Percent Change in Total Revenues	n/a	-52.06%	-100.00%	0.00%
Percent Change in Net County Costs	n/a	4.94%	14.12%	-2.68%

<sup>1</sup> FTE Counts Reflect Final FTE for FY 00-01, 01-02 and 02-03 and the recommended FTE count for FY 03-04. Therefore, Actual and Approved Salary and Benefit figures may not reflect the annual cost of positions added during a fiscal year.

### Program Description

Detention Medical Services provides medical, psychiatric and dental health services to the County of Marin's incarcerated population at the Marin County Jail and the Juvenile Detention Center. It also provides support-nursing service to the Helen Vine Detoxification Center.

### Major Program Responsibilities

- Provide medical services to Marin County's incarcerated population housed in both the Marin County Jail and Juvenile Detention Hall. Under Title XV, Article 10 of the California Code of Regulations, all local detention facilities in the state of California are mandated to provide these services.

## 565 – Detention Medical Services Health & Human Services

Workload Indicators	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Estimated	FY 2003-04 Estimated
Average Daily Census	287	285	285	300
Average Number of Inmates receiving medications	105	132	150	170
Medication Cost for Medical and Mental Health*	\$123,456	\$181,174	\$210,000	\$245,000

\* Housing and treatment for inmates with serious mental illness has an enormous impact on the budget. We treat a wide variety of medical diagnoses, including cancer, leukemia, cardiac disease, kidney failure, hemophilia, end stage liver disease, complicated pregnancies, major respiratory difficulties, AIDS, etc.

- Provide intake medical screening and evaluation, drug and alcohol detoxification monitoring, continuation of existing treatment, emergency care, communicable disease screening, medication administration, dental services including extraction, treatment of abscess, and oral surgery, medical referrals, case management for inmates with complex medical or mental health diagnoses and a sick call system that assures medical attention on demand within 24 hours for all inmates.
- Provide medical screening and health support services to Helen Vine Detox Center in collaboration with the Alcohol, Drug and Tobacco Program of Marin.

### Major Accomplishments in FY 2002-03

- ✓ Instituted nursing students in jail for training and recruitment possibilities.
- ✓ Participated with state board of medical professionals from counties throughout the state to look at pharmaceutical costs and to organize a pharmacy advisory board. This board will attempt to establish a drug purchase consortium to decrease cost of medications for the detention medical setting here and throughout the state.

### Major Program Goals and Objectives for FY 2003-04

- Continue to perfect the quarterly mock medical emergency practice sessions. These practice sessions are a joint effort with the Sheriff's deputies and nursing staff. They include such medical emergencies as attempted suicide, cardiac arrest, respiratory arrest, seizure and blunt trauma.
- Institute policy of use of AED technology (Automated Electronic Defibrillator). There will be two machines available in the jail. Nurses will be trained in the use of these life saving pieces of equipment, and this will be a part of the quarterly mock medical emergency sessions. The AED is currently used in most major institutions, and research proves that there is a 20% increase in life savings with its use.
- Operationalize nursing students in the jail, as well as nurse practitioner students in the jail, to expose the major nursing educators as to the dynamic opportunities in detention nursing.
- Provide seminars conducted by cutting edge professionals in aspects of correctional medicine. These will be provided for the nurses, nurse practitioners and physicians as needed and when available.

## **565 – Detention Medical Services**

### ***Health & Human Services***

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- Make presentations at local nursing schools to encourage nurses to begin careers in correctional health care. The nursing shortage doesn't seem to show signs of improving. Staffing capacity is rapidly being depleted due to impending retirements and ailing nurses.
- Complete performance evaluations annually for all employees with on-going encouragement for clinical excellence and professionalism.

#### **Pending Issues and Policy Considerations for FY 2003-04**

- Continue to monitor cost and effectiveness of new psychiatric drugs.

## 571 – Alcohol & Drug Program Health & Human Services

Larry Meredith, Ph.D., Director

General Fund	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Approved	FY 2003-04 Recommend
<b>Expenditures</b>				
Salaries and Benefits	\$ 295,474	\$ 428,995	\$ 484,607	\$ 520,994
Services and Supplies	4,207,995	4,051,641	5,180,803	4,610,490
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	3,194	8,901	6,610	-
Interdepartmental Charges	151,500	377,778	528,055	601,292
<b>Total Expenditures</b>	<b>\$ 4,658,162</b>	<b>\$ 4,867,315</b>	<b>\$ 6,200,075</b>	<b>\$ 5,732,776</b>
<b>Revenues</b>				
Local Taxes	\$ -	\$ -	\$ -	\$ -
Other Local Revenue	239,888	692,474	1,096,282	1,103,773
Federal Assistance	2,260,491	2,267,918	2,833,067	2,582,698
State Assistance	1,673,625	1,802,020	1,964,896	1,650,200
<b>Total Revenues</b>	<b>\$ 4,174,004</b>	<b>\$ 4,762,412</b>	<b>\$ 5,894,245</b>	<b>\$ 5,336,671</b>
<b>Net County Costs</b>	<b>\$ 484,158</b>	<b>\$ 104,903</b>	<b>\$ 305,830</b>	<b>\$ 396,105</b>
<b>Allocated Positions (FTE)<sup>1</sup></b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Financial Indicators</b>				
Salary and Benefits as Percentage of Total Expenditures	6.34%	8.81%	7.82%	9.09%
Percent Change in Total Expenditures	n/a	4.49%	27.38%	-7.54%
Percent Change in Total Revenues	n/a	14.10%	23.77%	-9.46%
Percent Change in Net County Costs	n/a	-78.33%	191.54%	29.52%

<sup>1</sup> FTE Counts Reflect Final FTE for FY 00-01, 01-02 and 02-03 and the recommended FTE count for FY 03-04. Therefore, Actual and Approved Salary and Benefit figures may not reflect the annual cost of positions added during a fiscal year.

### Program Description

The County Division of Alcohol, Drug and Tobacco Programs works to prevent alcohol and other drug-related problems in Marin's community. The Division works in partnership with other county departments, numerous public and private agencies, and related groups and

individuals to provide leadership in the planning, development, implementation and evaluation of a comprehensive countywide prevention, intervention, detoxification, and treatment and recovery service delivery system.

## 571 – Alcohol & Drug Program

### Health & Human Services

Workload Indicators	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Estimated	FY 2003-04 Estimated
Persons Served-Treatment Services	6,266	6,200	6,510	6,636
Persons Served-Prevention Services	10,179	11,500	11,830	12,070

#### Major Program Responsibilities

The Division serves as an administrative agency responsible for allocating federal, state, local and grant funds to deliver alcohol and drug services to Marin County residents. The Division contracts for these services with local community-based agencies and provides contract management and monitoring to insure delivery of quality services to the residents of Marin County and fiscal accountability.

#### Major Accomplishments in FY 2002-03

- ✓ Continued coordination of Proposition 36 (SACPA) and Adult Drug Court; development of Drug Court database; participated in fund raising committee to renovate and expand detox to adjoining temporary site on the Silveira property; automated State data collection system (CADDs) and Addiction Severity Index (ASI).
- ✓ The California Department of Alcohol and Drug Programs awarded a contract to EMT Consulting to provide technical assistance to the Division to develop a Strategic Plan for Substance Abuse Prevention. The development of a Strategic Plan, which began in March 2003, is a collaborative process, comprised of representatives from Health and Human Services, Probation, Education, Community Prevention Providers, The Marin Institute, Advisory Board on Alcohol and Other Drug Problems, Law Enforcement and the Criminal Justice/Behavioral Health Advisory Committee.

- ✓ Marin County coordinated and convened the first Regional Alcohol and Drug Prevention Coordinators meeting. Following the meeting, the Collaborative, which is comprised of the Prevention Coordinators from Marin, Contra Costa, Sonoma, Napa, Solano, Mendocino, Yolo, Lake, Colusa and Sacramento counties, elected to formally organize as a Regional body that will:

- ☐ Engage in Regional problem solving
- ☐ Seek funding opportunities for local and regional prevention efforts
- ☐ Serve as an advisor to the State Alcohol and Drug Program
- ☐ Advance prevention in the State
- ☐ Proactively stay informed on prevention issues of local, regional and statewide significance
- ☐ Coordinate Regional trainings

#### Program Enhancements in FY 2003-2004

- Database development, technology upgrades
- The Division will provide specialized training and technical assistance in implementing performance management strategies to our contract provider.
- The Division will provide substantial training and technical assistance to key stakeholders in alcohol policy, the legislative process, Best Practices for substance abuse prevention and Responsible Beverage Service.

- Marin County was selected as the fiscal agent to provide general oversight for the California Prevention Collaborative Field Outreach Project. The Field Outreach Project consists of convening seven field forums throughout California. The Forums will provide a platform to present the State's Strategic Plan for Prevention, as well an opportunity for key stakeholders to provide input, identify gaps and exchange information and strategies.
- The Division will work collaboratively with Community Action Marin to move detoxification site to newly renovated and increased capacity site.

**Major Program Goals and Objectives  
for FY 2003-04**

Continued implementation of Proposition 36 mandates; continued implementation of Adult Drug Court; expansion of adolescent services; expansion of alcohol and other drug prevention services, completion and initial implementation of the Strategic Plan for Substance Abuse Prevention; increasingly utilize environmental prevention strategies to reduce youth substance use; increase community awareness and mobilization around the disproportionately high rates of youth and adult substance use and abuse; temporary relocation of Detoxification services; and electronic automation of databases.

**Pending Issues and Policy  
Considerations for FY 2003-04**

Continue working with County Alcohol and Drug Program Administrators Association of California (CADPAAC) regarding realignment of alcohol and drug funding in future years.

# 580 – Rural Health Services (AB 75) Hospital

## Health & Human Services

Larry Meredith, Ph.D., Director

General Fund	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Approved	FY 2003-04 Recommend
<b>Expenditures</b>				
Salaries and Benefits	\$ -	\$ -	\$ -	-
Services and Supplies	40,461	5,929	73,892	73,892
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	-	-	-
Interdepartmental Charges	536	168	4,587	7,561
<b>Total Expenditures</b>	\$ 40,997	\$ 6,097	\$ 78,479	\$ 81,453
<b>Revenues</b>				
Local Taxes	\$ -	\$ -	\$ -	-
Other Local Revenue	-	-	-	-
Federal Assistance	-	-	-	-
State Assistance	39,171	569,971	78,479	81,453
<b>Total Revenues</b>	\$ 39,171	\$ 569,971	\$ 78,479	\$ 81,453
<b>Net County Costs</b>	\$ 1,826	\$ (563,874)	\$ -	-
<b>Allocated Positions (FTE)<sup>1</sup></b>	-	-	-	-
<b>Financial Indicators</b>				
Salary and Benefits as Percentage of Total Expenditures	0.00%	0.00%	0.00%	0.00%
Percent Change in Total Expenditures	n/a	-85.13%	1187.14%	3.79%
Percent Change in Total Revenues	n/a	1355.09%	-86.23%	3.79%
Percent Change in Net County Costs	n/a	-30980.29%	-100.00%	0.00%

<sup>1</sup> FTE Counts Reflect Final FTE for FY 00-01, 01-02 and 02-03 and the recommended FTE count for FY 03-04. Therefore, Actual and Approved Salary and Benefit figures may not reflect the annual cost of positions added during a fiscal year.

### Program Description

This budget center serves as a “pass through” device for purposes of making payments for uncompensated care in accordance with State law (SB12 and SB 612) and regulations.



**581 – Rural Health Services (AB 75) Physician**  
**Larry Meredith, Ph.D., Director** **Health & Human Services**

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General Fund	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Approved	FY 2003-04 Recommend
<b>Expenditures</b>				
Salaries and Benefits	\$ -	\$ -	\$ -	-
Services and Supplies	195,805	195,553	190,000	190,000
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	-	-	-
Interdepartmental Charges	1,473	1,544	2,380	1,672
<b>Total Expenditures</b>	\$ 197,278	\$ 197,097	\$ 192,380	\$ 191,672
<b>Revenues</b>				
Local Taxes	\$ -	\$ -	\$ -	-
Other Local Revenue	-	-	-	-
Federal Assistance	-	-	-	-
State Assistance	199,104	297,097	192,380	191,672
<b>Total Revenues</b>	\$ 199,104	\$ 297,097	\$ 192,380	\$ 191,672
<b>Net County Costs</b>	\$ (1,826)	\$ (100,000)	\$ -	-
<b>Allocated Positions (FTE)<sup>1</sup></b>	-	-	-	-
<b>Financial Indicators</b>				
Salary and Benefits as Percentage of Total Expenditures	0.00%	0.00%	0.00%	0.00%
Percent Change in Total Expenditures	n/a	-0.09%	-2.39%	-0.37%
Percent Change in Total Revenues	n/a	49.22%	-35.25%	-0.37%
Percent Change in Net County Costs	n/a	5376.47%	-100.00%	0.00%

<sup>1</sup> FTE Counts Reflect Final FTE for FY 00-01, 01-02 and 02-03 and the recommended FTE count for FY 03-04. Therefore, Actual and Approved Salary and Benefit figures may not reflect the annual cost of positions added during a fiscal year.

### Program Description

This budget center serves as a “pass through” device for purposes of making payments for uncompensated care in accordance with State law (SB 12 and SB 612) and regulations.

## 582 – Rural Health Services (AB 75) Other Services

### Health & Human Services

Larry Meredith, Ph.D., Director

General Fund	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Approved	FY 2003-04 Recommend
<b>Expenditures</b>				
Salaries and Benefits	\$ 2,142,697	\$ 2,489,275	\$ 2,707,756	\$ 2,828,599
Services and Supplies	367,894	389,018	461,285	409,308
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	3,382	-	-
Interdepartmental Charges	164,266	147,178	126,214	254,708
<b>Total Expenditures</b>	<b>\$ 2,674,857</b>	<b>\$ 3,028,853</b>	<b>\$ 3,295,255</b>	<b>\$ 3,492,615</b>
<b>Revenues</b>				
Local Taxes	\$ -	\$ -	\$ -	\$ -
Other Local Revenue	148,913	157,660	139,000	194,000
Federal Assistance	-	-	-	-
State Assistance	1,073,238	1,283,705	1,222,319	1,242,319
<b>Total Revenues</b>	<b>\$ 1,222,151</b>	<b>\$ 1,441,365</b>	<b>\$ 1,361,319</b>	<b>\$ 1,436,319</b>
<b>Net County Costs</b>	<b>\$ 1,452,706</b>	<b>\$ 1,587,487</b>	<b>\$ 1,933,936</b>	<b>\$ 2,056,296</b>
<b>Allocated Positions (FTE)<sup>1</sup></b>	<b>30.55</b>	<b>30.55</b>	<b>30.05</b>	<b>30.05</b>
<b>Financial Indicators</b>				
Salary and Benefits as Percentage of Total Expenditures	80.11%	82.19%	82.17%	80.99%
Percent Change in Total Expenditures	n/a	13.23%	8.80%	5.99%
Percent Change in Total Revenues	n/a	17.94%	-5.55%	5.51%
Percent Change in Net County Costs	n/a	9.28%	21.82%	6.33%

<sup>1</sup> FTE Counts Reflect Final FTE for FY 00-01, 01-02 and 02-03 and the recommended FTE count for FY 03-04. Therefore, Actual and Approved Salary and Benefit figures may not reflect the annual cost of positions added during a fiscal year.

### Program Description

Women's Health Services (WHS) includes the Gynecology/Family Planning Program, Maternity Program, WHS Administration and Health Services Billing Unit. Clinical programs provide acute medical and health maintenance services to primarily low-income families in a confidential and culturally sensitive environment.

## 582 – Rural Health Services (AB 75) Other Services Health & Human Services

Workload Indicators	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Estimated	FY 2003-04 Estimated
WHS unduplicated client count	5,003	5,303	5,400	5,500
WHS total client visits	20,655	22,878	23,250	23,600
Gynecology/Family Planning visits	10,228	11,242	11,650	12,000
Teen Tuesday visits	1,122	1,128	1,500	1,500
Maternity visits	9,305	10,508	10,100	10,100
Newborn deliveries	539	569	575	575
Case management units	33,696	40,348	39,000	39,000
Health Services total visits billed	29,664	32,867	33,500	34,000

### Major Program Responsibilities

The Maternity Program is a full-scope obstetrical practice including anti-natal, intra-partum, and post-partum services to low-income and high-risk women to ensure healthy birth outcomes. Case management services include counseling, health education, nutrition, domestic violence and drug abuse education. Certified Nurse Midwives also participate in the County-wide Sexual Assault Response Team (SART) Task Force. Maternity services are provided through the state-funded Comprehensive Perinatal Services Program (CPSP).

WHS Administration is responsible for overall program management including budget development, fiscal management, personnel administration, space and resource planning and liaison with other county departments, community partners, State and Federal agencies.

The Health Services Centralized Billing Unit provides complete billing services for Women's Health Services, the County Public Health Lab, Sexually Transmitted Disease (STD) Clinic, TB clinic, and HIV/HEPC Specialty Clinic. The unit generates vital demographic and billing data for financial and statistical reporting purposes.

20.8% of the program's funding is a required maintenance of effort, 3.4% of its funds are

required by AB8 funding, and another 6.3% is a required match for state and federal grant funds.

### Major Accomplishments in FY 2002-03

- ✓ Hired a Chief of Women's Health Services after a three year vacancy and began weekly WHS Management Team meetings to facilitate communication and collaboration.
- ✓ Reorganized clinic front desk staff assignments to improve customer service, overall clinic flow and client access to appointments and care.
- ✓ Completed construction and workplace upgrades to provide additional office space, greater confidentiality for patient registration and interviews in accord with Health Insurance Portability & Accountability (HIPAA) requirements, and enhanced medical records capacity.
- ✓ Increased accessibility for gynecology, maternity and reproductive health services to women and men living in southern Marin at the Marin City Clinic.
- ✓ Collaborated with Marin Abused Women Services (MAWS) to provide emergency supplies and support to pregnant abused women for the second year of a three-year

## **582 – Rural Health Services (AB 75) Other Services Health & Human Services**

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\$1,500 grant to the WHS/Maternity Family Violence Program.

- ✓ Performed approximately 35 forensic examinations for the County's Sexual Assault Response Team.
- ✓ Continued to be a major provider of HIV counseling services for pregnant women.
- ✓ Established health education for prenatal clients in Novato in both English and Spanish as many clients have transportation difficulties.
- ✓ Continued maximizing revenue for services at Women's Health Services and the County Public Health Lab. Successfully implemented billing services for several other county units (Specialty Clinic, STD Clinic, and TB Clinic).

- Create additional budgetary tracking systems to improve our ability to forecast trends and better manage resources.
- Increase revenue through enhanced billing practices. Take steps to continue receiving and generating vital billing data for financial and statistical reporting purposes. Provide education and billing information to other units of Health and Human Services to help increase revenue department wide.

### **Pending Issues and Policy Considerations for FY 2003-04**

- The State-funded Medi-Cal Program will continue changing its reimbursement policy in 2003-04. The fiscal impact on the County is unknown at this time.

### **Major Program Goals and Objectives for FY 2003-04**

- Complete implementation of OB-GYN Hospitalist Program in collaboration with Marin General Hospital and the Marin Individual Practice Association (Marin IPA) to enhance culturally appropriate care to WHS clients.
- Complete competency training and quality assurance in office ultrasound to decrease visit number and family anguish in those clients with high-risk pregnancies and threatened loss of the fetus in early pregnancy.
- Maintain access to childbirth classes, car seat program and parenting classes in Novato where one third of clients live.
- Participate in community education and coordination with community partners in decreasing risk factors for high-risk pregnancies—Perinatal Family Council, Perinatal Task Force, and two March of Dimes initiatives (dental grant and preterm labor prevention).

## 583 – Tobacco Education Program

Larry Meredith, Ph.D., Director

*Health & Human Services*

General Fund	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Approved	FY 2003-04 Recommend
<b>Expenditures</b>				
Salaries and Benefits	\$ 100,049	\$ 182,080	\$ 206,872	\$ 214,804
Services and Supplies	255,179	523,015	506,464	493,828
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	10,160	-	-
Interdepartmental Charges	26,510	28,418	19,405	149,958
<b>Total Expenditures</b>	<b>\$ 381,738</b>	<b>\$ 743,673</b>	<b>\$ 732,741</b>	<b>\$ 858,590</b>
<b>Revenues</b>				
Local Taxes	\$ -	\$ -	\$ -	\$ -
Other Local Revenue	-	-	-	-
Federal Assistance	-	-	-	-
State Assistance	156,771	743,687	732,741	858,590
<b>Total Revenues</b>	<b>\$ 156,771</b>	<b>\$ 743,687</b>	<b>\$ 732,741</b>	<b>\$ 858,590</b>
<b>Net County Costs</b>	<b>\$ 224,967</b>	<b>\$ (14)</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Allocated Positions (FTE)<sup>1</sup></b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Financial Indicators</b>				
Salary and Benefits as Percentage of Total Expenditures	26.21%	24.48%	28.23%	25.02%
Percent Change in Total Expenditures	n/a	94.81%	-1.47%	17.18%
Percent Change in Total Revenues	n/a	374.38%	-1.47%	17.18%
Percent Change in Net County Costs	n/a	-100.01%	-100.00%	0.00%

<sup>1</sup> FTE Counts Reflect Final FTE for FY 00-01, 01-02 and 02-03 and the recommended FTE count for FY 03-04. Therefore, Actual and Approved Salary and Benefit figures may not reflect the annual cost of positions added during a fiscal year.

### Program Description

TEP provides coordination of local prevention and cessation activities, technical assistance and training to clinics, local governments, libraries, schools and the public on all aspects of tobacco use, including clean indoor air and youth tobacco possession issues. The program also provides funding, administration, evaluation and monitoring

of tobacco control programs provided by local community based organizations that subcontract with TEP to deliver these services. TEP also staffs the Smoke Free Marin Coalition, the Tobacco Education Coordinating Council, and the Tobacco Control Fund Advisory Committee (appointed by the Board of Supervisors).

## 583 – Tobacco Education Program

### Health & Human Services

Workload Indicators	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Estimated	FY 2003-04 Estimated
Smokers receiving quit kits on request	400-500	640	680-740	700-800
Educational enforcement interventions	157 complaint resolutions	60 complaint resolutions	50-70 complaint resolutions	50-70 complaint resolutions
Training events and public presentations (p.r.)	10 trainings 2 conferences	18 trainings 6 conferences	20-25 trainings 3 p.r.	20-25 trainings 3-4 p.r.
Youth PC 308b Diversion Program	83 referred by court	62 youth participants	55-70 youth participants	55-70 youth participants
Smoke Free Apartments and Multiple Unit Housing Interventions (Complaint Resolutions)	18 complaints & intervention	13 complaint resolutions	15-25 complaint resolutions	15-25 complaint resolutions
Public Service Announcements, Max Rack Cards	3 PSA's	5 PSA's	2-5 PSA's 1 Max Card	2-5 PSA's
Print Advertisements	5 print ads	2 print ads	3-5 print ads	3-5 print ads
Spanish translations of educational materials. Pamphlets/Ads	12 educational media	3(16pgs) educational pamphlets	10-12 educational ads	5-10 educational materials
Youth Tobacco Access Enforcement Operations and Merchant Education	18 complaints & intervention	2 complaints & intervention	County-wide, 280 stores	County-wide, 220-300 stores
Municipal gov. and receiving policy technical assistance sessions	8 municipalities	7 municipalities	7-10 municipalities	7-10 municipalities
Teachers prevention training	N/A	11 trained	15-20 trained	15-20 trained
Hospitals, clinics, community agencies and substance abuse staff trained	15 trained	34 trained	72 trained	70-90 trained
Smoking cessation motivational and treatment sessions provided	N/A program not in place yet	12 sessions	15- 40 sessions	15- 40 sessions
Provide Staff (TA) to community groups	N/A	N/A	20 Staff Supported Meetings	18-22 Staff Supported Meetings

<sup>1</sup> FTE Counts Reflect Final FTE for FY 00-01, 01-02 and 02-03 and the recommended FTE count for FY 03-04. Therefore, Actual and Approved Salary and Benefit figures may not reflect the annual cost of positions added during a fiscal year.

### Major Program Responsibilities

TEP serves as an administrative agency responsible for allocating state and local funds to deliver tobacco education program services to Marin County agencies and residents. TEP contracts for these services with local community-based agencies and provides contract management and monitoring to insure delivery of quality services to the residents of Marin County. TEP

also writes long term plans, progress reports and requests for proposals. TEP coordinates local tobacco control services, collaborating closely with law enforcement, the County Office of Education, the Smoke Free Marin Coalition, TCFAC and other community groups. TEP is also designated as the educational enforcement agency in local tobacco control ordinances. TEP does not

## 583 – Tobacco Education Program

### *Health & Human Services*

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lobby but is a neutral resource to local municipal governments on public health policy development and enforcement.

#### **Major Accomplishments in FY 2002-2003**

- ✓ Promoted capacity building with public training events and community presentations.
- ✓ Coordinated an educational conference on “Alternative Tobacco” issues to highlight that the dangers of these products are equal to cigarettes.
- ✓ Continued to provide a school based prevention/cessation program, including pharmaceuticals for low-income, under insured clients, and increased training and technical support for mental health and substance abuse agencies who wish to help their patients quit smoking. The program began institutionalizing new protocols for treating tobacco addictions with community-based organizations, clinics and substance abuse agencies.
- ✓ Working with research based grantees to build capacity for the future by attempting to change organizational culture.
- ✓ Encouraged grantees to promote local projects beyond Marin by presenting at California Tobacco Project Directors Conference and at the National Tobacco Control Conference.
- ✓ Promoted the Marin-developed manual on tobacco policy development and implementation. Manual has been distributed throughout the United States and the Spanish translation is circulating in all Spanish speaking countries in Central and South America.
- ✓ The schools media literacy project received award at County Fair.

- ✓ TEP provided technical assistance in passage of conditional use permit for significant tobacco retailers.
- ✓ Marin received the Platinum Lung Award for highest compliance with smoke-free workplace law in state. Law enforcement project worked with youth volunteers to lower the illegal sales of tobacco products to minors by 56%.

#### **Major Program Goals and Objectives for FY 2003-04**

- Gather resources and community partners to address tobacco prevention and treatment policy.
- Restrict youth access to tobacco through enforcement and policy efforts.
- Prevent initiation of tobacco use among youth by increasing education and addressing tobacco issues through a youth-driven media campaign, and by expanding programs in public and private middle and high schools.
- Decrease tobacco consumption in populations of all age groups by promoting smoking cessation among youth and adults through implementation of a smoking intervention model that includes conducting trainings for “Treating Tobacco Use” in clinics and hospitals, offering smoking cessation motivational sessions and classes, distributing self help kits, publicizing (through O’Rourke Public Relations) smoking cessation options and promoting local cessation programs.
- Strive to eliminate exposure to environmental tobacco smoke, by providing community education programs and enforcement of smoke free laws.

## **583 – Tobacco Education Program**

### ***Health & Human Services***

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#### **Pending Issues and Policy Considerations for FY 2003-04**

- The Smoke Free Marin Coalition has studied legislative options and has drafted “Marin Model Ordinances” and will work with coalition members who will promote the new policies for adoption in county jurisdictions. The ordinances relate to 1) conditional use permits for significant tobacco retailers; 2) licensing stores (fee will cover enforcement) who offer tobacco for sale; and 3) update the secondhand smoke ordinance to include some “outdoor” areas. Coalition is also collaborating with local pharmacists on tobacco control efforts. Continued success of prevention and treatment programs is contingent upon future funding of MSA projects.



# 585 – Rural Health Services (AB 75) Dental Clinic

Larry Meredith, Ph.D., Director

Health & Human Services

General Fund	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Approved	FY 2003-04 Recommend
<b>Expenditures</b>				
Salaries and Benefits	\$ 409,865	\$ 485,635	\$ 603,412	\$ 586,610
Services and Supplies	238,317	222,039	242,205	272,605
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	14,236	8,026	-	-
Interdepartmental Charges	52,684	75,386	94,315	62,841
<b>Total Expenditures</b>	<b>\$ 715,101</b>	<b>\$ 791,085</b>	<b>\$ 939,932</b>	<b>\$ 922,056</b>
<b>Revenues</b>				
Local Taxes	\$ -	\$ -	\$ -	\$ -
Other Local Revenue	595,933	677,702	655,000	666,748
Federal Assistance	-	-	-	-
State Assistance	-	5,422	-	-
<b>Total Revenues</b>	<b>\$ 595,933</b>	<b>\$ 683,125</b>	<b>\$ 655,000</b>	<b>\$ 666,748</b>
<b>Net County Costs</b>	<b>\$ 119,168</b>	<b>\$ 107,960</b>	<b>\$ 284,932</b>	<b>\$ 255,308</b>
<b>Allocated Positions (FTE)<sup>1</sup></b>	<b>5.45</b>	<b>5.45</b>	<b>5.45</b>	<b>5.20</b>
<b>Financial Indicators</b>				
Salary and Benefits as Percentage of Total Expenditures	57.32%	61.39%	64.20%	63.62%
Percent Change in Total Expenditures	n/a	10.63%	18.82%	-1.90%
Percent Change in Total Revenues	n/a	14.63%	-4.12%	1.79%
Percent Change in Net County Costs	n/a	-9.40%	163.92%	-10.40%

<sup>1</sup> FTE Counts Reflect Final FTE for FY 00-01, 01-02 and 02-03 and the recommended FTE count for FY 03-04. Therefore, Actual and Approved Salary and Benefit figures may not reflect the annual cost of positions added during a fiscal year.

## Program Description

The Dental Clinic's function is to relieve pain, promote and educate all residents of Marin County in reaching a healthy oral environment whether it is through prevention, treatment or access. It provides dental services to the underprivileged of all ages, and provides appropriate referrals when

necessary. Emergency care is given for individuals with or without financial means. We collaborate with community agencies in providing education and access to treatment for residents of Marin and surrounding rural communities.

## **585 – Rural Health Services (AB 75) Dental Clinic**

### ***Health & Human Services***

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<b>Workload Indicators</b>	<b>FY 2000-01 Actual</b>	<b>FY 2001-02 Actual</b>	<b>FY 2002-03 Estimated</b>	<b>FY 2003-04 Estimated</b>
Patient visits	10,800	11,010	11,260	11,260

#### **Major Program Responsibilities**

The major program responsibilities of the Dental Clinic Program are to:

- Provide emergency dental care for any resident, regardless of ability to pay; and
- Assess children referred through the Children's Treatment Program and the California Children's Service Program, including provision for general dental care for appropriate referrals.

#### **Major Program Goals and Objectives for FY 2003-2004**

- Study the feasibility of improved service accessibility to West Marin and Novato residents.

#### **Major Accomplishments in FY 2002-03**

- ✓ Secured services of a dentist who is experienced in serving children with extensive decay and/or are under 10 years of age. Since this addition we have been able to eliminate the need for hospital treatment and have cut the waiting for treatment from three months to three weeks.
- ✓ Hosted a Smile Festival at Pickleweed Community Center in San Rafael. Local dentists screened 198 children and discussed with each family individually how they can improve their oral health. This event was co-hosted by all divisions of the Health and Human Services Health Department.
- ✓ Results from the screenings showed a decline in dental disease for these children and a definite awareness of what it takes to accomplish oral health. Families needing treatment have either contacted the clinic themselves or have been contacted by the clinic staff for advice.

General Fund	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Approved	FY 2003-04 Recommend
<b>Expenditures</b>				
Salaries and Benefits	\$ 220,514	\$ 306,128	\$ 521,949	\$ 759,535
Services and Supplies	1,181,500	1,270,986	1,235,201	1,150,143
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	28,665	7,000	2,500
Interdepartmental Charges	99,436	170,814	219,291	288,755
<b>Total Expenditures</b>	<b>\$ 1,501,451</b>	<b>\$ 1,776,592</b>	<b>\$ 1,983,441</b>	<b>\$ 2,200,933</b>
<b>Revenues</b>				
Local Taxes	\$ -	\$ -	\$ -	\$ -
Other Local Revenue	575,111	458,048	463,586	565,519
Federal Assistance	683,541	836,939	696,605	782,412
State Assistance	174,147	207,049	379,283	277,910
<b>Total Revenues</b>	<b>\$ 1,432,799</b>	<b>\$ 1,502,036</b>	<b>\$ 1,539,474</b>	<b>\$ 1,625,841</b>
<b>Net County Costs</b>	<b>\$ 68,652</b>	<b>\$ 274,556</b>	<b>\$ 443,967</b>	<b>\$ 575,092</b>
<b>Allocated Positions (FTE)<sup>1</sup></b>	<b>3.00</b>	<b>3.75</b>	<b>5.80</b>	<b>8.10</b>
<b>Financial Indicators</b>				
Salary and Benefits as Percentage of Total Expenditures	14.69%	17.23%	26.32%	34.51%
Percent Change in Total Expenditures	n/a	18.33%	11.64%	10.97%
Percent Change in Total Revenues	n/a	4.83%	2.49%	5.61%
Percent Change in Net County Costs	n/a	299.93%	61.70%	29.53%

<sup>1</sup> FTE Counts Reflect Final FTE for FY 00-01, 01-02 and 02-03 and the recommended FTE count for FY 03-04. Therefore, Actual and Approved Salary and Benefit figures may not reflect the annual cost of positions added during a fiscal year.

### Program Description

The Division of Aging acts as the federally mandated Area Agency on Aging (AAA), providing a wide variety of contracted services, programs and special grants for older and disabled persons living in Marin County.

### Major Program Responsibilities

Mandated responsibilities are detailed in the federal Older Americans Act (OAA) and the Older Californians Act (W&I Code, §9000; H&HS Code, §1310). Funds for aging programs are awarded through these Acts. The County is required to match OAA funds: 25% for the administrative award and 10% for funds received

## 592 – Agency on Aging Health & Human Services

Workload Indicators	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Estimated	FY 2003-04 Estimated
Number of persons served*	5,031	5,036	5,100	5,200
Number of contractors	25	22	30	28

\* Excludes the Ombudsman Program, which serves approximately 1,000 individuals annually through funds administered by the Division of Aging, but budgeted under account number 615.

for program development and coordination of services. The Division also oversees the Department's development of a Long Term Care Integration Pilot Project (AB1040) with a 20% match requirement and supports a number of activities on behalf of younger persons with disabilities. It has taken the lead in the development of two Departmental priorities: health insurance coverage for all persons in Marin and the affiliation of the County of Marin with the Partnership Healthplan of California, a Medi-Cal organized health care system.

### Major Accomplishments in FY 2002-03

- ✓ Hosted California Commission on Aging's two-day meeting at the Buck Institute for Age Research and provided them with local perspectives on aging services.
- ✓ Conducted several Public Forums, including Medicare & prescription drug coverage, healthy drinking for older adults, hidden and isolated lesbian and gay seniors and their issues, healthy eating strategies for single seniors, and a lecture by Sylvia Boorstein on the topic "*Inspired Aging: Faith, Hope and Courage in a Troubled World.*"
- ✓ Co-sponsored the fourth annual *Independence Forum: Unity—Celebrating a Life with Disability*, a community workshop for older adults and persons with disabilities. Over 150 persons attended.
- ✓ Convened the Older Adult Fall Prevention Task Force to develop strategies to reduce the high

incidence of falls among older persons in Marin County revealed by the Older Adult Community Health Survey.

- ✓ With the financial support of the County of Marin, continued to offer Project Independence's vital volunteer services to support participants to return safely home after their hospital stay. With the assistance of a member of the Marin County Commission on Aging, organized a successful private fundraising campaign to assist in its financial support.
- ✓ Expanded Project Independence to a senior residence, Mackey Terrace in Novato, in cooperation with Ecumenical Association for Housing (EAH) and with a grant from the Marin Community Foundation, in order to support the independence of Mackey Terrace's residents.
- ✓ Published two reports highlighting the results of surveys conducted by The Field Institute: *Marin County Employee Caregiver Survey* and *Older Adult Health Survey*.
- ✓ Collaborated with the Alzheimer's Association of the North Bay in convening Dementia Connections, a group of professionals to promote communication and best practices; and, in publishing a resource guide, *Marin County Alzheimer's Disease and Dementia Resources*.
- ✓ Hired Dr. Robert Bartz, MD and Marne Sarria-Burgess, RN, FNP to spearhead the development of a Chronic Disease Prevention & Management Program in the Dept. of

H&HS. Developed a risk screening assessment tool, which will be tested at Mackey Terrace.

- ✓ Awarded a second-year grant by the Department of Health Services for an integrated service system for people on Medi-Cal. Participated on the Long-Term Care Integration Task Force, chaired by Supervisor Cynthia Murray. Appointed Bobbe Rockoff as Long Term Care Program Manager.
- ✓ Assisted with the potential affiliation with Marin County of the Partnership Healthplan of California, a Medi-Cal managed care plan.
- ✓ Provided leadership to a coalition of agencies and county H&HS Divisions to improve health insurance access for residents of the County of Marin.
- ✓ Issued five successful Requests for Proposals (RFP) for competitive bidding for nutrition and a variety of support services for older persons in Marin County.

#### **Program Enhancements in FY 2003-2004**

- Applied for \$150,000 in state funds for FY 2003-04 for funding for the third-year of development of the Long Term Care Integration Pilot Project in Marin.
- Received \$50,000 from the Marin County Foundation for the final year of a two-year grant for the National Family Caregiver Support Program.
- Received \$188,000 from the Marin Community Foundation for testing the Project Independence volunteer service model at Mackey Terrace and for the development of an insurance product for children.
- Funds raised from private donations totaled approximately \$18,000 to support Project Independence.

#### **Major Program Goals and Objectives for FY 2003-04**

- In collaboration with community-based agencies, maintain and expand the system of affordable services for older adults in Marin.
- Create a system of chronic disease prevention and management for low-income, disabled, and older adults.
- Improve access to health care for low-income individuals in Marin.
- Maintain Project Independence and expand Volunteer Advocate services into senior housing.
- Develop a Long Term Care Integration System that establishes a capitated service delivery system for Medi-Cal eligible older adults and persons with disabilities at-risk of institutionalization.
- Provide vision and leadership on a broad range of health and social policy issues affecting low-income, disabled, and older adults.

#### **Pending Issues and Policy Considerations for FY 2003-04**

State cutbacks in funding have increased waiting lists and eliminated several critical services in FY 02-03. The ability of the County of Marin to develop a Long Term Care Integrated Service System for Medi-Cal eligible persons at-risk of nursing home placement is dependent on both the affiliation of the County of Marin with Medi-Cal managed care plan, Partnership HealthPlan of California, as well as on the State's success in obtaining a waiver from the Centers for Medicaid and Medicare for the reimbursement of home- and community-based services by Medi-Cal.

# Summary

## All Social Services Budgets

Larry Meredith, Ph.D., Director

General Fund	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Approved	FY 2003-04 Recommend
<b>Expenditures</b>				
Salaries and Benefits	\$ 14,445,692	\$ 15,547,251	\$ 17,647,930	\$ 18,190,236
Services and Supplies	1,998,392	2,470,177	2,617,246	2,407,083
Other Charges and Reserves	16,616,607	18,404,522	21,377,317	20,952,278
Projects and Fixed Assets	196,544	826,615	-	-
Interdepartmental Charges	1,957,943	2,643,596	3,979,930	4,613,724
<b>Total Expenditures</b>	<b>\$ 35,215,179</b>	<b>\$ 39,892,161</b>	<b>\$ 45,622,423</b>	<b>\$ 46,163,321</b>
<b>Revenues</b>				
Local Taxes	\$ -	\$ -	\$ -	-
Other Local Revenue	943,976	963,101	1,131,900	640,029
Federal Assistance	13,435,353	13,997,026	14,609,880	14,477,697
State Assistance	17,981,578	21,170,307	19,318,994	20,033,335
<b>Total Revenues</b>	<b>\$ 32,360,907</b>	<b>\$ 36,130,433</b>	<b>\$ 35,060,774</b>	<b>\$ 35,151,061</b>
<b>Net County Costs</b>	<b>\$ 2,854,272</b>	<b>\$ 3,761,728</b>	<b>\$ 10,561,649</b>	<b>\$ 11,012,260</b>
<b>Allocated Positions (FTE)<sup>1</sup></b>	<b>252.45</b>	<b>252.45</b>	<b>255.56</b>	<b>254.31</b>
<b>Financial Indicators</b>				
Salary and Benefits as Percentage of Total Expenditures	41.02%	38.97%	38.68%	39.40%
Percent Change in Total Expenditures	n/a	13.28%	14.36%	1.19%
Percent Change in Total Revenues	n/a	11.65%	-2.96%	0.26%
Percent Change in Net County Costs	n/a	31.79%	180.77%	4.27%

<sup>1</sup> FTE Counts Reflect Final FTE for FY 00-01, 01-02 and 02-03 and the recommended FTE count for FY 03-04. Therefore, Actual and Approved Salary and Benefit figures may not reflect the annual cost of positions added during a fiscal year.

This table presents information in aggregated format summarizing expenditures, revenues, and net County costs for 8 budget centers administered by Social Services. Included are data for the following budget centers:

612 - Employment & Training Programs  
 613, 621 - Public Assistance Administration  
 619 - Non-Federal Programs  
 615 - Social Services

616 - Veterans Affairs  
 617 - Property Management - 120 Redwood  
 622 - CalWORKs Employment Services

## 612 – Employment & Training Programs

Larry Meredith, Ph.D., Director

**Health & Human Services**

General Fund	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Approved	FY 2003-04 Recommend
<b>Expenditures</b>				
Salaries and Benefits	\$ 1,667,626	\$ 1,813,126	\$ 2,374,490	\$ 2,474,142
Services and Supplies	809,341	908,395	582,689	430,760
Other Charges and Reserves	107,206	561,860	1,970,506	2,182,779
Projects and Fixed Assets	8,423	26,467	-	-
Interdepartmental Charges	(701,970)	(881,484)	406,597	744,202
<b>Total Expenditures</b>	<b>\$ 1,890,625</b>	<b>\$ 2,428,363</b>	<b>\$ 5,334,282</b>	<b>\$ 5,831,883</b>
<b>Revenues</b>				
Local Taxes	\$ -	\$ -	\$ -	-
Other Local Revenue	366,199	410,513	344,634	-
Federal Assistance	325,623	912,516	3,463,612	3,877,467
State Assistance	736,058	1,104,926	1,095,781	1,111,749
<b>Total Revenues</b>	<b>\$ 1,427,880</b>	<b>\$ 2,427,955</b>	<b>\$ 4,904,027</b>	<b>\$ 4,989,216</b>
<b>Net County Costs</b>	<b>\$ 462,745</b>	<b>\$ 407</b>	<b>\$ 430,255</b>	<b>\$ 842,667</b>
<b>Allocated Positions (FTE)<sup>1</sup></b>				
	25.00	17.00	31.80	31.55
<b>Financial Indicators</b>				
Salary and Benefits as Percentage of Total Expenditures	88.20%	74.66%	44.51%	42.42%
Percent Change in Total Expenditures	n/a	28.44%	119.67%	9.33%
Percent Change in Total Revenues	n/a	70.04%	101.98%	1.74%
Percent Change in Net County Costs	n/a	-99.91%	105568.12%	95.85%

<sup>1</sup> FTE Counts Reflect Final FTE for FY 00-01, 01-02 and 02-03 and the recommended FTE count for FY 03-04. Therefore, Actual and Approved Salary and Benefit figures may not reflect the annual cost of positions added during a fiscal year.

### Program Description

The Employment and Training Branch employment services programs provide a unified training system that will increase the employment, retention, and earnings of participants, and as a result improve the quality of the workforce, reduce welfare dependency, and enhance the productivity of the workforce. This budget center provides one-stop training and employment resource information through the Marin Employment

Connection (MEC) to the community. Targeted training funds and services are provided to dislocated adults, economically disadvantaged adults and at-risk youth. Additionally, the Employment and Training Branch (E&TB) provides case management and support services to California Work Opportunity and Responsibility to Kids (CalWORKs) recipients who are working toward self-sufficiency.

## 612 – Employment & Training Programs

### Health & Human Services

Workload Indicators	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Estimated	FY 2003-04 Estimated
Clients Served	1,400	2,643	2,425	2,500
Child Care	175	150	150	160

*The increase in clients served last fiscal year (01/02) was a reflection of the increased service provided through the Marin Employment Connection to all job seekers and employers in Marin. The implementation of a tracking system resulted in accurate reporting of those numbers. The number of clients served in 02/03 is slightly lower, however. Clients using the Center are using it more frequently because of a higher unemployment rate and the length of time it takes to secure employment.*

*The CalWORKs caseload has increased in 02/03 again based on the softening of the economy and the increased service needs of the participants. We anticipate this trend to continue into the next fiscal year.*

### Major Program Responsibilities

The major program responsibilities of the E&TB are to provide services as directed by the Federal Workforce Investment Act (WIA) of 1998 and the Welfare Reform Act of 1996, and by corresponding federal and state law. Additionally, the WIA supports the Marin Employment Connection (MEC), the county's one-stop service delivery system. The Workforce Investment Board of Marin County (WIB) locally guides the WIA program as well as serving as a Marin County Workforce Advisory Board. The E&TB also provides a full range of employment and support services to the CalWORKs Public Assistance recipients.

Marin Housing, Integrated Community Services, Buckelew Programs, Opportunity for

Independence, and Tamalpais Adult Education, is offering services to an increased number of job seeker and employer customers from the community at large.

- ✓ As a member of the regional collaborative along with Sonoma, Napa and Solano, Marin has received additional grant funding to work with the high-tech and health care industries. Additionally, Marin has begun working with other Marin agencies and community based organizations (CBOs) on a five-year project to develop and test training and employment services for adults and youth with disabilities.

### Major Accomplishments in FY 2002-2003

- ✓ The WIB continued to work to develop itself as a self-directed Board, which provides leadership to the County in workforce issues.
- ✓ The MEC, the one-stop delivery system, which includes the County of Marin Department of Health & Human Services, Community Action Marin, Homeward Bound of Marin, Partners, Marin Community College, Marin County Office of Education, Marin Housing, Marin Literacy Program, Employment Development Department, Department of Rehabilitation, Redwood Empire Small Business Develop Center,

- ✓ CalWORKs has added a learning disabilities evaluator to the behavioral health team that currently works with mental health, substance abuse and domestic abuse issues.
- ✓ All Employment & Training Branch services have moved to a single location at 120 N. Redwood in San Rafael to better serve clients. The Eligibility Branch is co-located.



## **612 – Employment & Training Programs**

### ***Health & Human Services***

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#### **Major Program Goals and Objectives for FY 2003-2004**

- Continue to build the profile of the WIB as a leader in workforce issues and to build bridges between the WIB and other community boards and organizations that work to support the Marin workforce.
- Increase the participation levels of all MEC community partners to serve more clients better.
- Increase the types of services available to job seekers and employers through the Marin Employment Connection.
- Pursue further grant funding to support training and employment efforts in targeted industries.
- Focus on individual needs of CalWORKs participants, especially those who have learning challenges, to guide them toward successful employment.

#### **Pending Issues and Policy Considerations for FY 2003-2004**

Potential decrease of state and federal funding for the Workforce Investment Act (WIA) programs and the impact of those reductions.

## 613 – Public Assistance Administration

### Health & Human Services

Larry Meredith, Ph.D., Director

General Fund	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Approved	FY 2003-04 Recommend
<b>Expenditures</b>				
Salaries and Benefits	\$ 6,468,001	\$ 6,679,697	\$ 8,159,607	\$ 8,527,714
Services and Supplies	265,152	687,156	364,114	1,220,755
Other Charges and Reserves	119,972	38,260	4,500	4,500
Projects and Fixed Assets	6,581	771,076	-	-
Interdepartmental Charges	1,015,042	1,616,064	1,596,592	1,808,542
<b>Total Expenditures</b>	<b>\$ 7,874,747</b>	<b>\$ 9,792,253</b>	<b>\$ 10,124,813</b>	<b>\$ 11,561,511</b>
<b>Revenues</b>				
Local Taxes	\$ -	\$ -	\$ -	-
Other Local Revenue	71,728	70,443	72,466	98,066
Federal Assistance	3,077,688	1,841,299	2,900,599	2,108,729
State Assistance	4,651,347	7,570,920	5,163,885	5,820,812
<b>Total Revenues</b>	<b>\$ 7,800,763</b>	<b>\$ 9,482,661</b>	<b>\$ 8,136,950</b>	<b>\$ 8,027,607</b>
<b>Net County Costs</b>	<b>\$ 73,984</b>	<b>\$ 309,592</b>	<b>\$ 1,987,863</b>	<b>\$ 3,533,904</b>
<b>Allocated Positions (FTE)<sup>1</sup></b>	<b>123.80</b>	<b>131.80</b>	<b>134.86</b>	<b>134.86</b>
<b>Financial Indicators</b>				
Salary and Benefits as Percentage of Total Expenditures	82.14%	68.21%	80.59%	73.76%
Percent Change in Total Expenditures	n/a	24.35%	3.40%	14.19%
Percent Change in Total Revenues	n/a	21.56%	-14.19%	-1.34%
Percent Change in Net County Costs	n/a	318.46%	542.09%	77.77%

<sup>1</sup> FTE Counts Reflect Final FTE for FY 00-01, 01-02 and 02-03 and the recommended FTE count for FY 03-04. Therefore, Actual and Approved Salary and Benefit figures may not reflect the annual cost of positions added during a fiscal year.

### Program Description

This budget center administers grant funds for public assistance programs. Those grant funds are located in budget center 619 and 621 and are as follows: General Assistance (GA), California Work Opportunity and Responsibility to Kids (CalWORKs) financial assistance, Food Stamps, County Medical Services Program (CMSP), and Medi-Cal eligibility programs.

### Major Program Responsibilities

- The Food Stamp program assists low-income families and individuals in purchasing food.
- Medi-Cal and CMSP assist low-income families and individuals in obtaining medical care.

## 613 – Public Assistance Administration Health & Human Services

Workload Indicators	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Estimated	FY 2003-04 Estimated
Food Stamps	1,700	1,559	1,977	2,000
Medi-Cal	4,846	4,445	4,851	5,300
CalWORKs	752	726	777	777
CMSP	2,167	2,244	2,748	2,850
General Assistance	188	221	239	239

- CalWORKs financial assistance and GA are grant programs for families and individuals respectively. Counties are mandated to provide all of the programs in this budget center.

### Major Accomplishments in FY 2002-03

- Participated in a committee (DIPSEA) [Dramatically Innovative Project Seeking Enrollment for All] with various department and community agencies with the aim of ensuring that every child in Marin possesses health insurance.
- Conducted a successful move to a new location at 120 North Redwood Drive along with Employment Services branch, to further enhance integration of service delivery to the Marin Community.
- Prepared for a 7/15/03 implementation of the Electronic Benefit Issuance process for Food Stamps and CalWORKs benefits. The first scheduled month of Electronic Benefit Transfer (EBT) for Marin County CalWORKs and Food Stamp recipients is August 2003. Recipients will be issued a plastic card, called the "California Advantage" card, which can be used to access Food Stamp and cash assistance benefits. Citicorp is the vendor for the project.
- Implemented the State CalWORKs Time Limit provisions beginning in 1/03. The first CalWORKs adults that had received 60

months of State-only CalWORKs assistance were terminated from the CalWORKs

program. The "safety net" aspect of Welfare Reform provides continuing cash assistance to the children of the "timed out" adults.

- Implemented changes to the CMSP program in which clients now receive their prescription drugs through a program managed by a private vendor, "MedImpact."

### Major Program Goals and Objectives for FY 2003-2004

- Marin County has chosen to migrate to a new Statewide Automated Welfare System called the C-IV Consortium System. Pre-migration planning activities will begin in 2003/2004, with the objective of implementing the new system in 2005 or 2006.
- Regulatory changes in the CalWORKs and Food Stamp programs have resulted in the establishment of a "Quarterly Reporting" system for recipients of these programs. Implementation is scheduled for early 2004. Our goal is to educate our recipients as to their new responsibilities and to train our staff in new budgeting procedures ("Prospective Budgeting") that accompany these regulations.
- The potential reinstatement of Quarterly Reporting for Medi-Cal recipients will also bring increased workload issues for staff. In addition, our Medi-Cal recipients will have to be informed as to their new reporting

## 613 – Public Assistance Administration

### Health & Human Services

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responsibilities in order for their health insurance to continue.

- Continue participation in the DIPSEA committee in pursuit of the goals stated above. We are following legislation which will allow eligibility staff to process applications for the Healthy Families program, which will enhance the goal of providing health insurance to children.
- “Accelerated Enrollment” of children in Medi-Cal via a Child Health and Disability Prevention (CHDP) interface is also scheduled for implementation during the next fiscal year. The CHDP interface is termed the “CHDP Gateway.” Referrals from providers who administer CHDP services will be sent to Medi-Cal eligibility for a determination of eligibility for the Medi-Cal program.

whether the SB 87 “Ex Parte” procedures applied to people receiving Medi-Cal through Supplemental Security Income/State Supplementary Payment (SSI/SSP). We will have to process Medi-Cal applications for all of the persons that were discontinued from SSI/SSP since June of 2002.

#### **Pending Issues and Policy Considerations for FY 2003-04**

- The “Timing Out” of CalWORKs recipients (persons who have reached either the 5-year limit or the 24-month limit) under Welfare Reform will continue to have ramifications as the number of “timed-out” individuals increases. Provision of post-CalWORKs services must be assessed for our recipients.
- The federal Reauthorization of Temporary Assistance for Needy Families (TANF) will become law in 03/04 and will bring increased workload issues. In addition, it will affect our clients. For example, one consideration is to increase the hours of participation in Welfare-to-Work activities to 40 hours per week for persons receiving TANF assistance.
- Expansion of state automation processes (e.g., MEDS Reconciliation) is another workload issue for staff.
- One of the greatest workload issues facing our department will come from the resolution to the *Craig v. Bonta* lawsuit, which pertained to

**617 – Property Administration – 120 Redwood**  
**Larry Meredith, Ph. D., Director** **Health & Human Services**

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General Fund	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Approved	FY 2003-04 Recommend
<b>Expenditures</b>				
Salaries and Benefits	\$ -	\$ -	\$ -	-
Services and Supplies	-	-	909,925	-
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	-	-	-
Interdepartmental Charges	-	-	150,000	-
<b>Total Expenditures</b>	\$ -	\$ -	1,059,925	\$ -
<b>Revenues</b>				
Local Taxes	\$ -	\$ -	\$ -	-
Other Local Revenue	-	-	180,000	-
Federal Assistance	-	-	-	-
State Assistance	-	-	-	-
<b>Total Revenues</b>	\$ -	\$ -	180,000	\$ -
<b>Net County Costs</b>	\$ -	\$ -	879,925	\$ -
<b>Allocated Positions (FTE)<sup>1</sup></b>	-	-	-	-
<b>Financial Indicators</b>				
Salary and Benefits as Percentage of Total Expenditures	0.00%	0.00%	0.00%	0.00%
Percent Change in Total Expenditures	n/a	0.00%	0.00%	-100.00%
Percent Change in Total Revenues	n/a	0.00%	0.00%	-100.00%
Percent Change in Net County Costs	n/a	0.00%	0.00%	-100.00%

<sup>1</sup> FTE Counts Reflect Final FTE for FY 00-01, 01-02 and 02-03 and the recommended FTE count for FY 03-04. Therefore, Actual and Approved Salary and Benefit figures may not reflect the annual cost of positions added during a fiscal year.

### Program Description

This budget center was created to track costs related to the operation and finance of the Social Services Center located at 120 North Redwood Drive in San Rafael. The building was purchased in FY 2001-02 and was occupied in May 2003 by Social Services programs including Eligibility, Employment and Training, General Assistance and the State Employment Development Department's local office.

This budget center was transferred to budget centers 612 and 613 in 2003.

## 619 – Non-Federal Programs

### Health & Human Services

Larry Meredith, Ph.D., Director

General Fund	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Approved	FY 2003-04 Recommend
<b>Expenditures</b>				
Salaries and Benefits	\$ -	\$ -	\$ -	-
Services and Supplies	62,951	60,326	71,000	69,000
Other Charges and Reserves	641,761	826,647	926,100	915,000
Projects and Fixed Assets	-	-	-	-
Interdepartmental Charges	146,511	218,985	-	-
<b>Total Expenditures</b>	\$ 851,224	\$ 1,105,958	\$ 997,100	\$ 984,000
<b>Revenues</b>				
Local Taxes	\$ -	\$ -	\$ -	-
Other Local Revenue	143,968	5,171	156,800	156,800
Federal Assistance	-	-	-	-
State Assistance	-	-	-	-
<b>Total Revenues</b>	\$ 143,968	\$ 5,171	\$ 156,800	\$ 156,800
<b>Net County Costs</b>	\$ 707,256	\$ 1,100,787	\$ 840,300	\$ 827,200
<b>Allocated Positions (FTE)<sup>1</sup></b>	-	-	-	-
<b>Financial Indicators</b>				
Salary and Benefits as Percentage of Total Expenditures	0.00%	0.00%	0.00%	0.00%
Percent Change in Total Expenditures	n/a	29.93%	-9.84%	-1.31%
Percent Change in Total Revenues	n/a	-96.41%	2932.01%	0.00%
Percent Change in Net County Costs	n/a	55.64%	-23.66%	-1.56%

<sup>1</sup> FTE Counts Reflect Final FTE for FY 00-01, 01-02 and 02-03 and the recommended FTE count for FY 03-04. Therefore, Actual and Approved Salary and Benefit figures may not reflect the annual cost of positions added during a fiscal year.

### Program Description

This budget center administers public assistance grants from state and local funding sources (i.e., non-federal programs). Public assistance grants are provided to low-income Marin residents who meet the applicable criteria regarding income and property ownership. In addition, eligible recipients may be required to participate in employment programs. Additional information is contained in budget center 613, Public Assistance Administration.

## 621 – Public Assistance Programs

Larry Meredith, Ph.D., Director

*Health & Human Services*

General Fund	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Approved	FY 2003-04 Recommend
<b>Expenditures</b>				
Salaries and Benefits	\$ -	\$ -	\$ -	-
Services and Supplies	-	-	-	-
Other Charges and Reserves	13,762,932	14,968,188	16,973,500	17,031,792
Projects and Fixed Assets	-	-	-	-
Interdepartmental Charges	-	-	-	-
<b>Total Expenditures</b>	\$ 13,762,932	\$ 14,968,188	\$ 16,973,500	\$ 17,031,792
<b>Revenues</b>				
Local Taxes	\$ -	\$ -	\$ -	-
Other Local Revenue	250,561	454,522	300,000	300,000
Federal Assistance	5,833,633	5,522,746	6,257,685	6,260,832
State Assistance	8,213,502	7,630,394	8,256,169	8,464,063
<b>Total Revenues</b>	\$ 14,297,696	\$ 13,607,661	\$ 14,813,854	\$ 15,024,895
<b>Net County Costs</b>	\$ (534,764)	\$ 1,360,527	\$ 2,159,646	\$ 2,006,897
<b>Allocated Positions (FTE)<sup>1</sup></b>	-	-	-	-
<b>Financial Indicators</b>				
Salary and Benefits as Percentage of Total Expenditures	0.00%	0.00%	0.00%	0.00%
Percent Change in Total Expenditures	n/a	8.76%	13.40%	0.34%
Percent Change in Total Revenues	n/a	-4.83%	8.86%	1.42%
Percent Change in Net County Costs	n/a	-354.42%	58.74%	-7.07%

<sup>1</sup> FTE Counts Reflect Final FTE for FY 00-01, 01-02 and 02-03 and the recommended FTE count for FY 03-04. Therefore, Actual and Approved Salary and Benefit figures may not reflect the annual cost of positions added during a fiscal year.

### Program Description

This budget center administers public assistance grants from federal, state, and local funding sources. Public assistance grants are provided to low-income Marin residents who meet the applicable criteria regarding income and property ownership. In addition, eligible recipients may be required to participate in employment programs. Additional information is contained in budget center 613, Public Assistance Administration.

## 622 – CalWORKs Employment Services

### Health & Human Services

Larry Meredith, Ph.D., Director

General Fund	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Approved	FY 2003-04 Recommend
<b>Expenditures</b>				
Salaries and Benefits	\$ 816,241	\$ 934,401	\$ -	-
Services and Supplies	134,901	130,260	-	-
Other Charges and Reserves	1,385,062	1,274,987	-	-
Projects and Fixed Assets	7,352	15,212	-	-
Interdepartmental Charges	486,430	454,393	-	-
<b>Total Expenditures</b>	\$ 2,829,985	\$ 2,809,252	\$ -	-
<b>Revenues</b>				
Local Taxes	\$ -	\$ -	\$ -	-
Other Local Revenue	-	-	-	-
Federal Assistance	2,224,166	3,448,244	-	-
State Assistance	303,269	209,172	-	-
<b>Total Revenues</b>	\$ 2,527,435	\$ 3,657,416	\$ -	-
<b>Net County Costs</b>	\$ 302,550	\$ (848,164)	\$ -	-
<b>Allocated Positions (FTE)<sup>1</sup></b>	13.75	13.75	-	-
<b>Financial Indicators</b>				
Salary and Benefits as Percentage of Total Expenditures	28.84%	33.26%	0.00%	0.00%
Percent Change in Total Expenditures	n/a	-0.73%	-100.00%	0.00%
Percent Change in Total Revenues	n/a	44.71%	-100.00%	0.00%
Percent Change in Net County Costs	n/a	-380.34%	-100.00%	0.00%

<sup>1</sup> FTE Counts Reflect Final FTE for FY 00-01, 01-02 and 02-03 and the recommended FTE count for FY 03-04. Therefore, Actual and Approved Salary and Benefit figures may not reflect the annual cost of positions added during a fiscal year.

### Program Description

This budget center administered employment services. It was transferred to budget center 612 in 2002.



General Fund	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Approved	FY 2003-04 Recommend
<b>Expenditures</b>				
Salaries and Benefits	\$ 5,443,485	\$ 6,064,596	\$ 7,050,159	\$ 7,120,516
Services and Supplies	721,772	680,479	682,827	679,877
Other Charges and Reserves	599,675	734,581	1,502,711	818,207
Projects and Fixed Assets	172,898	13,860	-	-
Interdepartmental Charges	992,185	1,226,892	1,816,559	2,052,059
<b>Total Expenditures</b>	<b>\$ 7,930,013</b>	<b>\$ 8,720,407</b>	<b>\$ 11,052,256</b>	<b>\$ 10,670,659</b>
<b>Revenues</b>				
Local Taxes	\$ -	\$ -	\$ -	\$ -
Other Local Revenue	111,519	22,452	78,000	85,163
Federal Assistance	1,974,244	2,272,222	1,987,984	2,230,669
State Assistance	4,052,723	4,625,788	4,784,039	4,617,591
<b>Total Revenues</b>	<b>\$ 6,138,486</b>	<b>\$ 6,920,462</b>	<b>\$ 6,850,023</b>	<b>\$ 6,933,423</b>
<b>Net County Costs</b>	<b>\$ 1,791,527</b>	<b>\$ 1,799,945</b>	<b>\$ 4,202,233</b>	<b>\$ 3,737,236</b>
<b>Allocated Positions (FTE)<sup>1</sup></b>	<b>89.00</b>	<b>89.00</b>	<b>88.00</b>	<b>87.00</b>
<b>Financial Indicators</b>				
Salary and Benefits as Percentage of Total Expenditures	68.64%	69.54%	63.79%	66.73%
Percent Change in Total Expenditures	n/a	9.97%	26.74%	-3.45%
Percent Change in Total Revenues	n/a	12.74%	-1.02%	1.22%
Percent Change in Net County Costs	n/a	0.47%	133.46%	-11.07%

<sup>1</sup> FTE Counts Reflect Final FTE for FY 00-01, 01-02 and 02-03 and the recommended FTE count for FY 03-04. Therefore, Actual and Approved Salary and Benefit figures may not reflect the annual cost of positions added during a fiscal year.

## Program Description

The Division of Social Services provides Child Protective Services (CPS), Adult Protective Services (APS), Information and Referral, In-Home Support Services (IHSS), Day Care/Foster Home Licensing, Nursing Home Ombudsman Services, and Adoption Services. (The funds for IHSS expenditures are located in budget center 621.)

## Major Program Responsibilities

- Provide child protective services to ensure the safety of children from abuse and neglect.
- Provide adult protective services to ensure the safety of elders and dependent adults from abuse or neglect.

## 615 – Social Services

### Health & Human Services

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Workload Indicators	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Estimated	FY 2003-04 Estimated
Day Care Homes Monitored	250	240	240	240
Foster Homes Served	80	83	85	90
APS Clients Monthly	100	85	90	100
IHSS Clients Monthly	850	950	1,000	1,100
CPS Referrals Monthly	260	240	240	250
Ombudsman Facility Visits Monthly	133	165	175	200

- Provide IHSS assistance to elders and disabled adults in order to avoid nursing home placement.
- Administer Day Care and Foster Care Licensing services to those who provide day care and foster care in the community.
- Monitor the safety and well being of those in nursing home care.
- Assist in the child adoption process, at both the pre-adoption and post-adoption stages.
- All of these programs are state mandated, with the exception of Licensing and Adoptions, which may be operated by the State.

#### Major Accomplishments in FY 2002-2003

- ✓ Expanded the Information and Referral function to include the Senior Information and Maternal Infant Health Lines.
- ✓ Established the Public Authority as the employer of record for In Home Supportive Services providers.
- ✓ Developed and Adopted Child Protective Services Protective Custody Warrant Protocol in collaboration with County Counsel, District

Attorney, Superior Court Judges and Local Law Enforcement.

- ✓ Finalized and Adopted State Waiver to allow for flexible use of Foster Care Placement Funds.

#### Program Enhancements in FY 2003-2004

- Upgrade all workstations to Windows 2000

#### Major Program Goals and Objectives for FY 2003-04

- Develop and implement an ongoing Quality Improvement Program for Children and Adult Social Services.
- Continue focus on recruitment of Foster, Adoptive and Daycare Homes, with goal to recruit minimum of 10 new homes.

#### Pending Issues and Policy Considerations for FY 2003-04

- Focus of maintaining consistent levels of service provision despite projected budget reductions.

General Fund	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Approved	FY 2003-04 Recommend
<b>Expenditures</b>				
Salaries and Benefits	\$ 50,340	\$ 55,432	\$ 63,674	\$ 67,864
Services and Supplies	4,276	3,563	6,691	6,691
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	1,291	-	-	-
Interdepartmental Charges	19,746	8,746	10,182	8,921
<b>Total Expenditures</b>	<b>\$ 75,653</b>	<b>\$ 67,741</b>	<b>\$ 80,547</b>	<b>\$ 83,476</b>
<b>Revenues</b>				
Local Taxes	\$ -	\$ -	\$ -	\$ -
Other Local Revenue	-	-	-	-
Federal Assistance	-	-	-	-
State Assistance	24,680	29,106	19,120	19,120
<b>Total Revenues</b>	<b>\$ 24,680</b>	<b>\$ 29,106</b>	<b>\$ 19,120</b>	<b>\$ 19,120</b>
<b>Net County Costs</b>	<b>\$ 50,973</b>	<b>\$ 38,634</b>	<b>\$ 61,427</b>	<b>\$ 64,356</b>
<b>Allocated Positions (FTE)<sup>1</sup></b>	<b>0.90</b>	<b>0.90</b>	<b>0.90</b>	<b>0.90</b>
<b>Financial Indicators</b>				
Salary and Benefits as Percentage of Total Expenditures	66.54%	81.83%	79.05%	81.30%
Percent Change in Total Expenditures	n/a	-10.46%	18.91%	3.64%
Percent Change in Total Revenues	n/a	17.94%	-34.31%	0.00%
Percent Change in Net County Costs	n/a	-24.21%	59.00%	4.77%

<sup>1</sup> FTE Counts Reflect Final FTE for FY 00-01, 01-02 and 02-03 and the recommended FTE count for FY 03-04. Therefore, Actual and Approved Salary and Benefit figures may not reflect the annual cost of positions added during a fiscal year.

## Program Description

The Office of Veterans Services provides referral and consultation services to the veterans of Marin County and their spouses, widows or widowers, and children. The Office of Veterans Service assists in obtaining the financial, medical, and education benefits due as veterans of military service.

## Major Program Responsibilities

- Assistance to veterans with obtaining medical, financial, and educational benefits.
- Assistance to veterans' dependents in obtaining benefits, which may include financial assistance to widows or children of veterans. (Spouses, widows, and children may

## 616 – Veterans Affairs

### Health & Human Services

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Workload Indicators	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Estimated	FY 2003-04 Estimated
Veterans' Population in Marin County	26,000	25,500	25,000	24,500
Value VA Benefits Disbursed Monthly	\$1,500,000	\$1,500,000	\$1,500,000	\$1,600,000

also be eligible for medical benefits. Children of veterans may receive education benefits to assist with college expenses.)

#### Major Accomplishments in FY 2002-03

- ✓ The Veterans' Service Officer was recognized and celebrated as Marin Employee of the Month, further publicizing the services offered by this office.
- ✓ The Veterans Service Officer has completed training on use of new computer software that will allow for more efficient processing of claims.

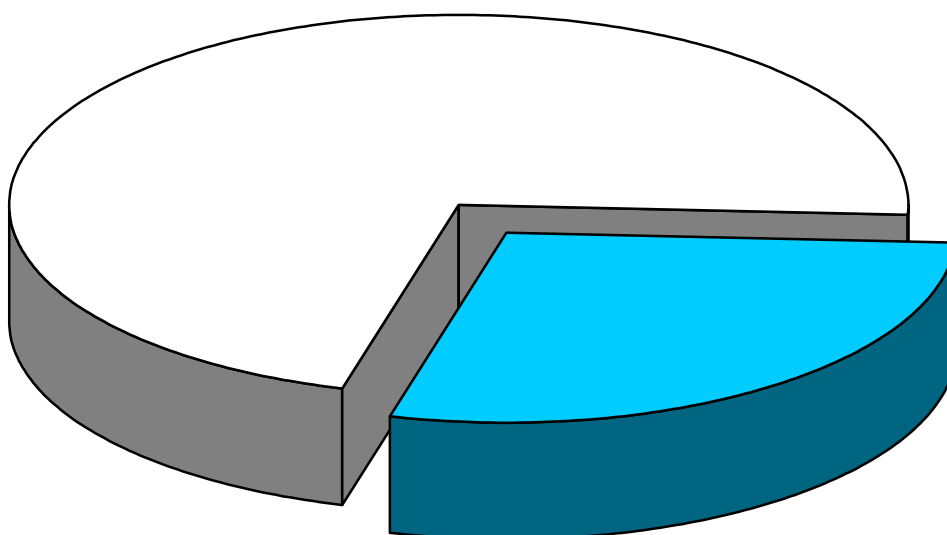
#### Major Program Goals and Objectives for FY 2003-2004

- Further publicize the Office of Veterans' Affairs. When a veteran dies, the next of kin is too frequently unaware that there is an office in Marin County that can help them. This office will be listed independently on Marin County's Internet Site in order to increase visibility.
- Work to make Veteran's Administration (VA) health benefits more available. The cost of private health insurance has recently increased markedly. Many veterans and their dependents may obtain treatment and medication through the VA at a reduced cost.

#### Pending Issues and Policy Considerations for FY 2003-04

- As the age of veterans and dependents increases, so do inquiries for assistance, which result in increased time to process each claim and additional workload for the Marin Veteran's Office (as well as throughout the Bay Area).

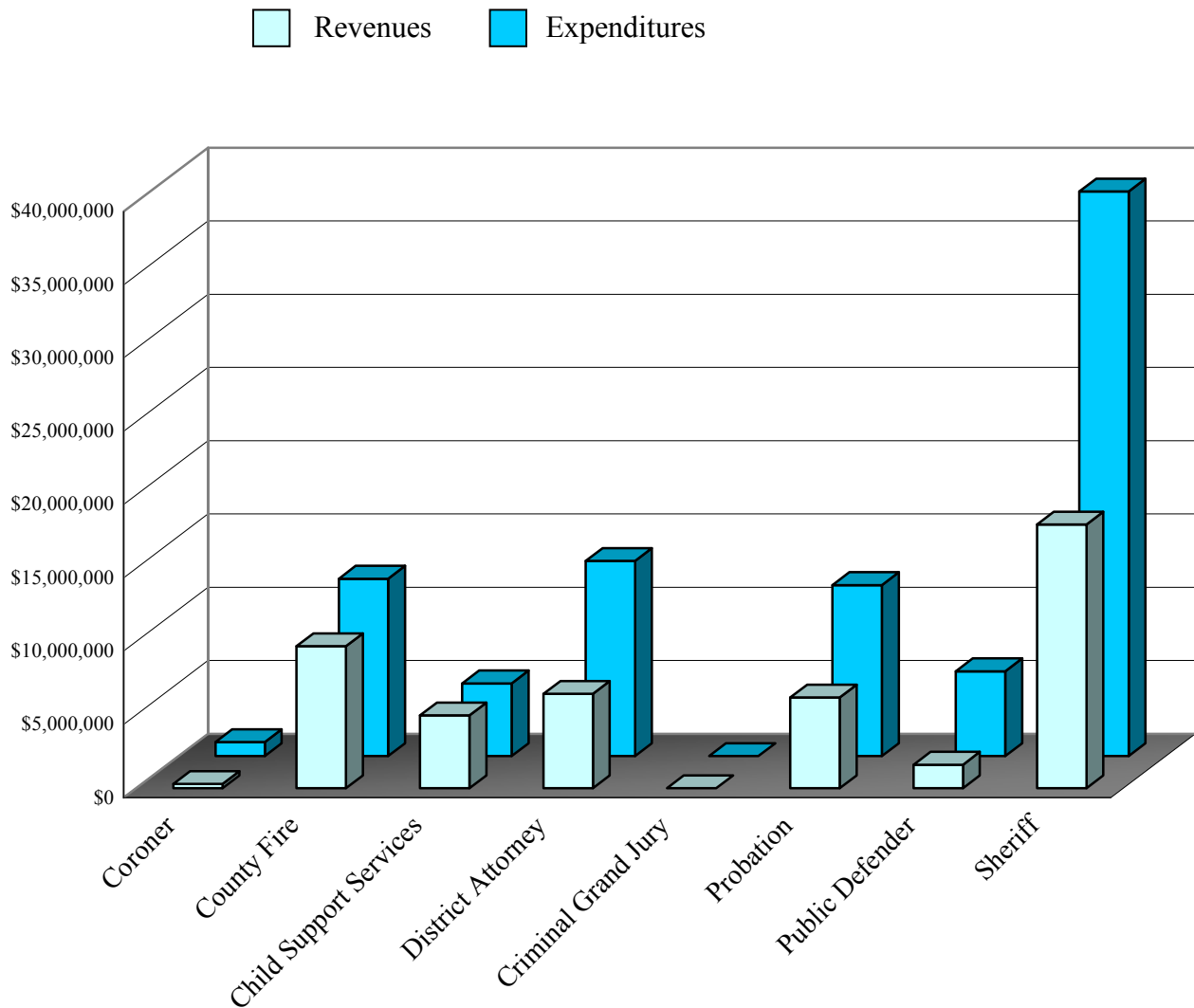
**Total General Fund Operating Budget  
\$307.7 Million**



**Public Safety  
\$87.4 Million**

# Public Safety Functional Group

Expenditures and Revenues for FY 2003-2004



## Summary

### All Health & Human Services Budgets

***The mission of the Department of Health and Human Services (H&HS) is to promote and protect the health, well-being, self-sufficiency and safety for all people in Marin.***

General Fund	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Approved	FY 2003-04 Recommend
<b>Expenditures</b>				
Salaries and Benefits	\$ 36,937,966	\$ 41,590,059	\$ 48,668,677	\$ 51,165,619
Services and Supplies	24,095,697	27,134,643	28,948,227	27,510,474
Other Charges and Reserves	26,993,797	28,969,043	32,228,523	31,541,362
Projects and Fixed Assets	596,964	1,199,339	259,292	230,670
Interdepartmental Charges	2,782,725	3,936,116	6,202,285	6,769,097
<b>Total Expenditures</b>	<b>\$ 91,407,149</b>	<b>\$ 102,829,200</b>	<b>\$ 116,307,004</b>	<b>\$ 117,217,222</b>
<b>Revenues</b>				
Local Taxes	\$ -	\$ -	\$ -	-
Other Local Revenue	4,421,456	5,266,454	5,346,052	4,898,418
Federal Assistance	21,781,235	23,659,051	25,089,500	25,045,768
State Assistance	53,417,989	61,997,354	57,958,980	59,032,550
<b>Total Revenues</b>	<b>\$ 79,620,681</b>	<b>\$ 90,922,860</b>	<b>\$ 88,394,532</b>	<b>\$ 88,976,736</b>
<b>Net County Costs</b>	<b>\$ 11,786,469</b>	<b>\$ 11,906,340</b>	<b>\$ 27,912,472</b>	<b>\$ 28,240,486</b>
<b>Allocated Positions (FTE)<sup>1</sup></b>	<b>599.14</b>	<b>599.19</b>	<b>617.17</b>	<b>611.22</b>
<b>Financial Indicators</b>				
Salary and Benefits as Percentage of Total Expenditures	40.41%	40.45%	41.85%	43.65%
Percent Change in Total Expenditures	n/a	12.50%	13.11%	0.78%
Percent Change in Total Revenues	n/a	14.20%	-2.78%	0.66%
Percent Change in Net County Costs	n/a	1.02%	134.43%	1.18%

<sup>1</sup> FTE Counts Reflect Final FTE for FY 00-01, 01-02 and 02-03 and the recommended FTE count for FY 03-04. Therefore, Actual and Approved Salary and Benefit figures may not reflect the annual cost of positions added during a fiscal year.

This table presents information in aggregated format summarizing expenditures, revenues, and net County costs for Health & Human Services. Included are data for the following divisions:

- Planning & Administration
- Community Mental Health Services
- Health Services
- Aging
- Social Services

## 516 – Planning & Administration

### Health & Human Services

Larry Meredith, Ph. D., Director

General Fund	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Approved	FY 2003-04 Recommend
<b>Expenditures</b>				
Salaries and Benefits	\$ 1,437,318	\$ 2,065,421	\$ 2,668,757	\$ 2,872,867
Services and Supplies	680,291	777,807	632,576	563,160
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	235,992	211,323	233,244	219,244
Interdepartmental Charges	(1,311,684)	(1,958,932)	(2,630,108)	(2,931,402)
<b>Total Expenditures</b>	\$ 1,041,917	\$ 1,095,618	\$ 904,469	\$ 723,869
<b>Revenues</b>				
Local Taxes	\$ -	\$ -	\$ -	\$ -
Other Local Revenue	121,672	192,322	9,000	9,000
Federal Assistance	-	15,750	-	-
State Assistance	-	-	176,270	176,270
<b>Total Revenues</b>	\$ 121,672	\$ 208,072	\$ 185,270	\$ 185,270
<b>Net County Costs</b>	\$ 920,245	\$ 887,546	\$ 719,199	\$ 538,599
<b>Allocated Positions (FTE)<sup>1</sup></b>	30.70	30.75	33.75	32.75
<b>Financial Indicators</b>				
Salary and Benefits as Percentage of Total Expenditures	137.95%	188.52%	295.06%	396.88%
Percent Change in Total Expenditures	n/a	5.15%	-17.45%	-19.97%
Percent Change in Total Revenues	n/a	71.01%	-10.96%	0.00%
Percent Change in Net County Costs	n/a	-3.55%	-18.97%	-25.11%

<sup>1</sup> FTE Counts Reflect Final FTE for FY 00-01, 01-02 and 02-03 and the recommended FTE count for FY 03-04. Therefore, Actual and Approved Salary and Benefit figures may not reflect the annual cost of positions added during a fiscal year.

### Program Description

The Health and Human Services Administration budget center funds the central administrative activities of the Department, such as budget preparation and monitoring, personnel administration, contract administration, department-wide information technology

activities, space planning, occupational safety and health, strategic planning, and the Office of the Director. Costs are distributed through the operational units of the Department and are included in program costs for the purpose of revenue claiming.



## 516 – Planning & Administration

### Health & Human Services

Workload Indicators	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Estimated	FY 2003-04 Estimated
Service Provider Contracts	265	205	205	340
Recruitments	51	97	120	120
Hires	150	96	96	120
Desktop Computers Purchased	105	120	100	100

### Major Program Responsibilities

The major program responsibilities of the Administration Division are:

- **Office of the Director** – The Office of the Director oversees the administration of all Health and Human Services programs and activities. The Office provides information and policy recommendations to the Board of Supervisors and the County Administrator's Office on a broad range of legislative, public health, mental health, aging, and social services issues affecting the citizens of Marin County. The Director serves as a liaison between the Board of Supervisors and the community to identify community health and human services needs and, where appropriate, to formulate strategic plans to address these needs. The Office includes the Chief Operating Officer and other administrative and managerial staff.
- **Office of Finance** – The Office of Finance compiles, prepares, and monitors the Health and Human Services budget consisting of more than \$117 million dollars and 31 budget centers. The Department is funded largely by non-County general fund sources, principally State and Federal mandated programs. The Office of Finance completes all required statistical and cost reports necessary to claim non-County revenue and maintains auditable financial records for all funding sources. This office monitors and authorizes expenditures for all budget centers, purchases equipment and supplies, and pays the department's bills.
- **Office of Operations** – The Office of Operations provides personnel, payroll, labor relations, information technology and contract services for approximately 700 full, part-time, and temporary employees in 5 divisions. Staff in this unit play a major collaborative role with the Human Resources Department in the recruitment of employees for all professional and technical departmental positions; advise managers, supervisors and employees on effective and lawful personnel practices; and work collaboratively with union representatives to maintain positive labor-management relationships with 3 employee unions.

### Major Accomplishments in FY 2002-2003

#### Developed and Implemented New Programs, including:

- ✓ Adult Drug Court in collaboration with Public Safety Departments, Courts, and County Administrators Office.
- ✓ Bioterrorism planning.
- ✓ Breast cancer research and outreach.
- ✓ Implemented Phase I of federal Health Insurance Portability and Accountability Act (HIPAA).

## 516 – Planning & Administration

### Health & Human Services

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#### Developed and Recruited New Department Leadership, including:

- ✓ Emergency Medical Services Administration Director, Chief Financial Officer; Chief Operating Officer, Assistant Director Health Services, Assistant Director Mental Health.
- ✓ Established 4 work teams to continue to implement Maximizing Performance concepts. Work groups analyzed Leadership & Supervision, Communications, Intake & New Employee Orientation, and reported recommendations to staff.
- ✓ Introduced new current employee orientation and retraining programs.
- ✓ Clarified and disseminated HHS Mission Statement, Core Strategies and Critical Values.
- ✓ Cultural Competence Committee formed to guide HHS.

#### Improved Communication within County and the with the Community

- ✓ Initiated series of HHS status reports to provider community.
- ✓ Published monthly HHS newsletter for all HHS employees.
- ✓ Monthly Activity Report to the Board continued.
- ✓ Monthly Community Forum Speakers Series with focus on system integration, prevention and treatment.
- ✓ Participated on countywide planning Committees, including Telecommuting, Safety, County Space Plan, and Records Management.

#### Strengthened Infrastructure

- ✓ Initiated and completed automated HHS contract database.
- ✓ Finalized purchase, remodeled and moved to new facility for Social Services.
- ✓ Trained 12 staff as ergonomic specialists, conducted ergonomic evaluations of work space and equipment.
- ✓ Expanded epidemiological services for HHS, including completion of Community Health Survey.

#### **Program Enhancements in FY 2003-2004**

- Will implement enhanced bioterrorism preparedness and response with supplemental Federal funds.
- Will continue to improve and coordinate Breast Cancer treatment efforts.
- Will continue to standardize procedures and practices.

#### **Major Goals and Objectives for FY 2003-2004**

##### Priorities:

- Maintain all essential and mandated services and benefit programs in collaboration with community and government partners.
- Provide vision and leadership on a broad range of social, health and economic issues in order to promote improvement in the health, well-being and self-sufficiency of Marin County residents.
- Maintain and enhance the Department's focus on the prevention of disease and injuries, and

## 516 – Planning & Administration

### *Health & Human Services*

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on the promotion of well-being and self-sufficiency policies and practices.

- Continue to improve the Department infrastructure to enhance all HHS efforts and broaden employee participation in the fulfillment of the Department's and County's missions.
- Minimize or eliminate economic, cultural and linguistic barriers to services.

#### Goals and Objectives:

- Expand children's health insurance to all needy children in Marin County.
- Update County Trauma Plan.
- Improve cultural competency department wide.
- Complete Phase I of the Client Index Project.

#### **Pending Issues and Policy Considerations for FY 2003-2004**

- Develop response to increased pressures on health and welfare safety net.
- Increased incidence of chronic disease and need for changes in lifestyle.
- Increasing number of retirements of senior managers, clinicians and staff.
- Maintaining essential services.

**Summary**  
**All Community Mental Health Services**  
**Budgets**

Larry Meredith, Ph. D.,  
 Director

General Fund	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Approved	FY 2003-04 Recommend
<b>Expenditures</b>				
Salaries and Benefits	\$ 7,499,011	\$ 8,977,393	\$ 10,693,698	\$ 11,190,093
Services and Supplies	10,031,375	11,807,864	12,661,569	12,579,866
Other Charges and Reserves	1,772,934	1,727,792	1,969,291	1,500,215
Projects and Fixed Assets	35,568	37,098	-	-
Interdepartmental Charges	435,012	678,907	1,233,977	1,211,969
<b>Total Expenditures</b>	<b>\$ 19,773,899</b>	<b>\$ 23,229,054</b>	<b>\$ 26,558,535</b>	<b>\$ 26,482,143</b>
<b>Revenues</b>				
Local Taxes	\$ -	\$ -	\$ -	-
Other Local Revenue	891,633	968,389	1,049,942	873,579
Federal Assistance	3,446,504	4,599,830	5,409,276	5,386,707
State Assistance	14,534,690	16,495,404	15,959,692	15,713,848
<b>Total Revenues</b>	<b>\$ 18,872,827</b>	<b>\$ 22,063,622</b>	<b>\$ 22,418,910</b>	<b>\$ 21,974,134</b>
<b>Net County Costs</b>	<b>\$ 901,072</b>	<b>\$ 1,165,431</b>	<b>\$ 4,139,625</b>	<b>\$ 4,508,009</b>
<b>Allocated Positions (FTE)<sup>1</sup></b>	<b>119.16</b>	<b>119.16</b>	<b>125.42</b>	<b>123.92</b>
<b>Financial Indicators</b>				
Salary and Benefits as Percentage of Total Expenditures	37.92%	38.65%	40.26%	42.26%
Percent Change in Total Expenditures	n/a	17.47%	14.33%	-0.29%
Percent Change in Total Revenues	n/a	16.91%	1.61%	-1.98%
Percent Change in Net County Costs	n/a	29.34%	255.20%	8.90%

<sup>1</sup> FTE Counts Reflect Final FTE for FY 00-01, 01-02 and 02-03 and the recommended FTE count for FY 03-04. Therefore, Actual and Approved Salary and Benefit figures may not reflect the annual cost of positions added during a fiscal year.

This table presents information in aggregated format summarizing expenditures, revenues, and net County costs for the following two budget centers administered by Community Mental Health Services:

514 - Community Mental Health Services  
 673 - Public Guardian

## 514 – Community Mental Health Services

Larry Meredith, Ph. D., Director

*Health & Human Services*

General Fund	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Approved	FY 2003-04 Recommend
<b>Expenditures</b>				
Salaries and Benefits	\$ 6,819,868	\$ 8,208,133	\$ 9,801,491	\$ 10,240,973
Services and Supplies	10,015,738	11,788,423	12,643,119	12,561,416
Other Charges and Reserves	1,772,934	1,727,792	1,969,291	1,500,215
Projects and Fixed Assets	35,568	32,356	-	-
Interdepartmental Charges	634,339	926,639	1,512,287	1,499,364
<b>Total Expenditures</b>	<b>\$ 19,278,447</b>	<b>\$ 22,683,342</b>	<b>\$ 25,926,188</b>	<b>\$ 25,801,968</b>
<b>Revenues</b>				
Local Taxes	\$ -	\$ -	\$ -	-
Other Local Revenue	714,225	773,646	857,542	681,179
Federal Assistance	3,446,504	4,599,830	5,409,276	5,386,707
State Assistance	14,534,690	16,495,404	15,959,692	15,713,848
<b>Total Revenues</b>	<b>\$ 18,695,419</b>	<b>\$ 21,868,880</b>	<b>\$ 22,226,510</b>	<b>\$ 21,781,734</b>
<b>Net County Costs</b>	<b>\$ 583,028</b>	<b>\$ 814,462</b>	<b>\$ 3,699,678</b>	<b>\$ 4,020,234</b>
<b>Allocated Positions (FTE)<sup>1</sup></b>	<b>106.16</b>	<b>106.16</b>	<b>112.42</b>	<b>110.92</b>
<b>Financial Indicators</b>				
Salary and Benefits as Percentage of Total Expenditures	35.38%	36.19%	37.81%	39.69%
Percent Change in Total Expenditures	n/a	17.66%	14.30%	-0.48%
Percent Change in Total Revenues	n/a	16.97%	1.64%	-2.00%
Percent Change in Net County Costs	n/a	39.70%	354.25%	8.66%

<sup>1</sup> FTE Counts Reflect Final FTE for FY 00-01, 01-02 and 02-03 and the recommended FTE count for FY 03-04. Therefore, Actual and Approved Salary and Benefit figures may not reflect the annual cost of positions added during a fiscal year.

### Program Description

The Division is charged with responsibility for developing and coordinating a comprehensive system of programs to meet the mental health needs of the Marin Community. These programs address the problems of acute, transient and chronic mental disorders, and of situational life crises. Services may be provided directly by the Community Mental Health Services Division (CMHS) or may be provided under contract by private practitioners or service agencies.

Any resident of Marin County may be eligible for services. Fees are assessed on a sliding scale based on factors such as the client's income, number of family dependents, etc., and may range from no cost to full cost. Clients may be assessed for the need for mental health services by calling any of its units.

## 514 – Community Mental Health Services

### Health & Human Services

Workload Indicators	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Estimated	FY 2003-04 Estimated
Unduplicated Count <sup>1</sup>	4,641	4571	4571	4,492
Units of Service <sup>2</sup>	212,509	209,018	209,018	205,465
Episodes of Care <sup>3</sup>	11,914	11,914	10,808	10,625

1. Unduplicated Clients Served: The total number of different clients seen annually in the community mental health system.
2. Units of Service: The total number of services provided, measured by days or visits.
3. Episodes of Care: Each time a client is open to a program or service.

### Major Program Responsibilities

The major program responsibilities of the Division of Community Mental Health Services are to:

- Provide emergency and acute hospital mental health care, and disaster responses.
- Provide mental health care to seriously emotionally disturbed children.
- Provide rehabilitation and support services for adults with serious and persistent mental health needs.
- Provide acute inpatient and outpatient specialty mental health services to Medi-Cal beneficiaries.

### Major Accomplishments in FY 2002-2003

#### Child and Family Services

- ✓ Revised Children's System of Care Plan to reflect a 50% reduction in state funding.
- ✓ Contracted with two providers for implementing Therapeutic Behavioral Services (TBS) for children who are Medi-Cal beneficiaries and began developing a wraparound process for serving families and children.
- ✓ Developed a Children's Medical Records unit at Mitchell Avenue to save duplication costs

and to make records more easily available to the Child and Family Team.

- ✓ Implemented the Placement Return Team to assist children and their families in making successful transitions from residential programs to living at home with their families.

#### Adult Services

- ✓ Successfully implemented the Adult Homeless Outreach Program with funding from AB2034, enrolling and serving 100 homeless adults with serious mental illness.
- ✓ Implemented the Support and Treatment After Release program (STAR), a \$2.8 million dollar, three-year State grant awarded to the Marin County Sheriff's Department. The Marin County program is the first of its kind, combining law enforcement staff directly with treatment staff to help clients with psychiatric disabilities move from the criminal justice system into supportive care in the community. The program has adapted to the loss of the third year of its funding from the California Board of Corrections.
- ✓ Implemented the "Afternoon Group" two days a week in which a clinician, a nurse, and a psychiatrist assist a group of clients recently discharged from acute hospitals make a smooth adjustment to the community.
- ✓ Adult Medication Clinic was selected to participate in the Customer Service Pilot Program as part of implementing the County

## 514 – Community Mental Health Services

### *Health & Human Services*

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Strategic Plan. Services to clients were improved. For example, the first evening Medication Clinic on Thursdays from 5pm to 7pm has improved access for clients who work during the day.

- ✓ Conducted a comprehensive four-day training session for the Crisis Intervention Team in conjunction with the Sheriff's Department. Thirty local law enforcement officers and deputies representing every jurisdiction in Marin County learned how to respond to mental health emergencies and crisis situations.

#### Systemwide

- ✓ Completed a written agreement with the Golden Gate Regional Center so that the two systems can better work together to serve clients who have both a developmental disability and a serious mental illness.
- ✓ Streamlined documentation by replacing the once-per-year Coordination Plan and the twice-per-year Service Plan with one annual Client Plan.
- ✓ Conducted a Priority Planning Process, involving stakeholders such as clients, families, the Mental Health Board, staff, and community-based agencies to plan a response to the anticipated state budget shortfall.
- ✓ Improved the ability to provide services to a growing linguistically and culturally diverse population in Marin County by contracting with a translation service with 24/7 access.

#### **Major Program Goals and Objectives for FY 2003-2004**

##### Child and Family Services

- Implement one additional Special Day class for seriously emotionally disturbed elementary school students.

- Continue implementation of wraparound process for serving Seriously Emotionally Disturbed (SED) youth and their families.
- Reduce the number of AB 3632 (SED) youth placed in group homes.

##### Adult Services

- Implement the Support and Treatment After Release Program (STAR) program by enrolling 70 clients. Conduct a second Crisis Intervention Team (CIT) training for law enforcement officers in Marin County to improve their response to the needs of the mentally ill clients.
- Continue to collaborate with community partners to develop more permanent housing options.
- Create community-based alternatives to long-term locked facilities through the IMD (Institutes for Mental Disease) Workgroup.

##### Systemwide

- Continue to improve on language and cultural diversity and competency of county and contract staff in order to make services more accessible to racial/ethnic minority population.
- Complete a Latino Access Study to evaluate access, retention rates, and quality of mental health services to the Latino community in Marin County.
- Develop a plan to support the Wellness and Recovery Model for serving people with serious mental illness.
- Continue to evaluate ways to improve psychiatric emergency response and create alternatives to acute hospital admissions.
- Develop a plan assist county and contracted staff to improve productivity and maximize revenues from third party payers.

## **514 – Community Mental Health Services**

### ***Health & Human Services***

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#### **Pending Issues and Policy Considerations for FY 2003-2004**

- Work to locate and develop affordable housing in Marin for mental health clients.
- New federal confidentiality of medical information guidelines requirements in Health Insurance Portability & Accountability Act (HIPAA) will require changes in record keeping and reporting.
- Make CMHS outpatient services more convenient and accessible to the clients served.
- Work with the State Legislature and policy makers to ensure funding for services to emotionally disturbed children who are entitled to mental health services under AB3632 and the Federal Individuals with Disabilities Education Act.



General Fund	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Approved	FY 2003-04 Recommend
<b>Expenditures</b>				
Salaries and Benefits	\$ 679,143	\$ 769,261	\$ 892,207	\$ 949,120
Services and Supplies	15,637	19,441	18,450	18,450
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	4,742	-	-
Interdepartmental Charges	(199,327)	(247,732)	(278,310)	(287,395)
<b>Total Expenditures</b>	<b>\$ 495,453</b>	<b>\$ 545,712</b>	<b>\$ 632,347</b>	<b>\$ 680,175</b>
<b>Revenues</b>				
Local Taxes	\$ -	\$ -	\$ -	\$ -
Other Local Revenue	177,408	194,743	192,400	192,400
Federal Assistance	-	-	-	-
State Assistance	-	-	-	-
<b>Total Revenues</b>	<b>\$ 177,408</b>	<b>\$ 194,743</b>	<b>\$ 192,400</b>	<b>\$ 192,400</b>
<b>Net County Costs</b>	<b>\$ 318,044</b>	<b>\$ 350,969</b>	<b>\$ 439,947</b>	<b>\$ 487,775</b>
<b>Allocated Positions (FTE)<sup>1</sup></b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>
<b>Financial Indicators</b>				
Salary and Benefits as Percentage of Total Expenditures	137.08%	140.96%	141.09%	139.54%
Percent Change in Total Expenditures	n/a	10.14%	15.88%	7.56%
Percent Change in Total Revenues	n/a	9.77%	-1.20%	0.00%
Percent Change in Net County Costs	n/a	10.35%	25.35%	10.87%

<sup>1</sup> FTE Counts Reflect Final FTE for FY 00-01, 01-02 and 02-03 and the recommended FTE count for FY 03-04. Therefore, Actual and Approved Salary and Benefit figures may not reflect the annual cost of positions added during a fiscal year.

## Program Description

The Marin County Office of the Public Guardian has responsibility for the administration of three programs: Lanterman Petris Short (LPS) conservatorships, Probate conservatorships, and the Representative Payee Program which are established by the Probate Code, Section 2920 and the Welfare and Institutions Code, Sections 5352, et. seq.

## Major Program Responsibilities

- **LPS Conservatorships:** The Public Guardian serves as the LPS Investigator and Temporary Conservator for individuals who are referred for LPS conservatorship. The Public Guardian is the only entity that can petition the Court for appointment as the Temporary LPS conservator. LPS conservatorships are for persons gravely disabled as the result of a

## 673 – Public Guardian

### Health & Human Services

Workload Indicators	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Estimated	FY 2003-04 Estimated
Probate/payee referrals	59	50	65	80
LPS referrals	64	67	65	70
Clients served	350	375	380	400
Collaborative Efforts	5	8	10	10 or more

mental disorder requiring psychiatric treatment and possible placement in a locked facility. If the Court establishes a permanent LPS conservatorship, the Director of Health and Human Services is usually appointed conservator of the person. Since 7/1/00, the Marin Public Guardian supervises LPS conservatorship services for individuals under permanent LPS conservatorship. The Public Guardian may be appointed conservator of the estate. If the conservatee has only government benefits the Public Guardian may apply to be Representative Payee. LPS conservatorships are renewed on an annual basis.

- **Probate Conservatorships:** The Public Guardian investigates, petitions and is appointed by the Court as Probate Conservator for individuals who have no family or friends who are willing or able to assist them and are substantially unable to manage for themselves or resist fraud or undue influence. A probate conservatorship of the estate provides the conservator with the legal powers to manage property and income and a conservatorship of the person provides the conservator with the legal powers to fix the domicile of the conservatee and provide for the personal care needs of the conservatee. The Public Guardian serves as the conservator of the person only, estate only or person and estate, as appropriate. A probate conservatorship remains in effect indefinitely and is terminated if the conservatee demonstrates that he/she has regained the ability to manage their own affairs.

- **Representative Payee Program:** The Board of Supervisors established the Representative Payee Program in March 1986 as an alternative to conservatorship with the Public Guardian designated as the office to administer the program. This program is for individuals who have difficulty managing money or financial affairs but whose needs can be met without the formality and restrictions of a conservatorship. This program is limited to individuals whose source of income is solely from government funds and another agency is providing case management services.

#### Major Accomplishments in FY 2002-2003

- ✓ Revenue has been maintained at current levels despite the weakened economy.
- ✓ Collaborative agreements and working relationships with other County departments were maintained and expanded through the use of memorandums of understanding, multi-disciplinary task forces, community committees and other methods to improve service delivery to clients. Investigation time stayed at 15 days.
- ✓ Public Guardian became the representative payee for clients in CMHS homeless mentally ill program (AB2034).

**Major Program Goals and Objectives  
for FY 2003-2004**

- Maintain revenue at current levels despite weakened economy.
- Maximize revenue by use of Medi-Cal Administrative Activities (MAA) and raising court fees whenever possible.
- Implement any audit recommendations that are forthcoming.
- Maintain probate and payee investigation time at 15 days.

**Pending Issues and Policy  
Considerations for FY 2003-2004**

- Marin's population is aging and more referrals for probate conservatorship are expected.
- Case-management services for all populations are shrinking even though need for representative payee services is growing.
- Lack of Social Security Income (SSI) Board and Care beds and Medi-Cal nursing home beds require placing people out of county.
- Limited medical care options for brain injured and neurologically impaired people makes it difficult for the Public Guardian to serve those clients.

# Summary

## All Health Services Budgets

Larry Meredith, Ph. D., Director

General Fund	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Approved	FY 2003-04 Recommend
<b>Expenditures</b>				
Salaries and Benefits	\$ 13,335,432	\$ 14,693,867	\$ 17,136,343	\$ 18,152,888
Services and Supplies	10,204,139	10,807,809	11,801,635	10,810,222
Other Charges and Reserves	8,604,256	8,836,729	8,881,915	9,088,869
Projects and Fixed Assets	128,860	95,638	19,048	8,926
Interdepartmental Charges	1,602,018	2,401,731	3,399,195	3,586,051
<b>Total Expenditures</b>	<b>\$ 33,874,704</b>	<b>\$ 36,835,775</b>	<b>\$ 41,238,136</b>	<b>\$ 41,646,956</b>
<b>Revenues</b>				
Local Taxes	\$ -	\$ -	\$ -	-
Other Local Revenue	1,889,064	2,684,595	2,691,624	2,810,291
Federal Assistance	4,215,837	4,209,507	4,373,739	4,398,952
State Assistance	20,727,574	24,124,595	22,124,741	22,831,187
<b>Total Revenues</b>	<b>\$ 26,832,475</b>	<b>\$ 31,018,696</b>	<b>\$ 29,190,104</b>	<b>\$ 30,040,430</b>
<b>Net County Costs</b>	<b>\$ 7,042,229</b>	<b>\$ 5,817,079</b>	<b>\$ 12,048,032</b>	<b>\$ 11,606,526</b>
<b>Allocated Positions (FTE)<sup>1</sup></b>	193.83	193.08	196.64	192.14
<b>Financial Indicators</b>				
Salary and Benefits as Percentage of Total Expenditures	39.37%	39.89%	41.55%	43.59%
Percent Change in Total Expenditures	n/a	8.74%	11.95%	0.99%
Percent Change in Total Revenues	n/a	15.60%	-5.90%	2.91%
Percent Change in Net County Costs	n/a	-17.40%	107.11%	-3.66%

<sup>1</sup> FTE Counts Reflect Final FTE for FY 00-01, 01-02 and 02-03 and the recommended FTE count for FY 03-04. Therefore, Actual and Approved Salary and Benefit figures may not reflect the annual cost of positions added during a fiscal year.

This table presents information in aggregated format summarizing expenditures, revenues, and net County costs for the following 19 budget centers administered by Health Services:

- |  |  |
|--|--|
| 530 - Health Services Administration         | 543 - Emergency Medical Services                   |
| 531 - HIV/AIDS Programs & Specialty Clinic   | 544 - Bioterrorism                                 |
| 532 - Indigent Medical Services              | 565 - Detention Medical Services                   |
| 534 - Child Health and Disability Prevention | 571 - Alcohol & Drug Program                       |
| 535 - California Children Services           | 580 - Rural Health Services (AB 75) Hospital       |
| 536 - Women, Infants & Children              | 581 - Rural Health Services (AB 75) Physician      |
| 537 - Maternal and Child Health              | 582 - Rural Health Services (AB 75) Other Services |
| 538 - Nursing                                | 583 - Tobacco Education Program                    |
| 540 - Family Planning                        | 585 - Rural Health Services (AB 75) Dental Clinic  |
| 542 - Child Health Administration            |  |

## 530 – Health Services Administration

Larry Meredith, Ph.D., Director

**Health & Human Services**

General Fund	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Approved	FY 2003-04 Recommend
<b>Expenditures</b>				
Salaries and Benefits	\$ 450,744	\$ 577,711	\$ 761,388	\$ 1,222,279
Services and Supplies	795,248	1,369,841	1,034,650	678,416
Other Charges and Reserves	8,302,142	8,494,225	8,482,672	8,676,189
Projects and Fixed Assets	19,443	6,362	842	8,926
Interdepartmental Charges	60,493	226,936	294,270	7,711
<b>Total Expenditures</b>	<b>\$ 9,628,070</b>	<b>\$ 10,675,075</b>	<b>\$ 10,573,822</b>	<b>\$ 10,593,521</b>
<b>Revenues</b>				
Local Taxes	\$ -	\$ -	\$ -	-
Other Local Revenue	226,287	358,075	96,000	90,000
Federal Assistance	15,913	271,512	132,960	-
State Assistance	13,248,984	14,721,420	13,527,229	14,113,967
<b>Total Revenues</b>	<b>\$ 13,491,184</b>	<b>\$ 15,351,007</b>	<b>\$ 13,756,189</b>	<b>\$ 14,203,967</b>
<b>Net County Costs</b>	<b>\$ (3,863,114)</b>	<b>\$ (4,675,932)</b>	<b>\$ (3,182,367)</b>	<b>\$ (3,610,446)</b>
<b>Allocated Positions (FTE)<sup>1</sup></b>				
	8.75	9.75	13.60	13.60
<b>Financial Indicators</b>				
Salary and Benefits as Percentage of Total Expenditures	4.68%	5.41%	7.20%	11.54%
Percent Change in Total Expenditures	n/a	10.87%	-0.95%	0.19%
Percent Change in Total Revenues	n/a	13.79%	-10.39%	3.26%
Percent Change in Net County Costs	n/a	21.04%	-31.94%	13.45%

<sup>1</sup> FTE Counts Reflect Final FTE for FY 00-01, 01-02 and 02-03 and the recommended FTE count for FY 03-04. Therefore, Actual and Approved Salary and Benefit figures may not reflect the annual cost of positions added during a fiscal year.

### Program Description

Health Services Administration provides administrative support, leadership, and fiscal services to all programs and mandated services in the Health Division, as well as the Department of Health and Human Services, and to the community of Marin to assure that the Department's mission is achieved.

### Major Program Responsibilities

The major program responsibility of Health Services Administration is to provide administrative, program, fiscal and personnel leadership and management to the Division of Health Services.

11.3% of the program's funding is a required maintenance of effort for the operation of State and Federally funded programs, and another 5.4%

## **530 – Health Services Administration**

### ***Health & Human Services***

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is mandated as part of the County's Indigent Health Services program. Welfare and Institutions Code Section 17000 also places the responsibility for county funding of indigent medical services.

#### **Major Accomplishments in FY 2002-03**

- ✓ Continued development of the Epidemiology Program to provide an evidence base for program and policy development in a wide range of public health issues.
- ✓ Implemented all phases of breast cancer research projects funded by the Centers for Disease Control (CDC) and the State of California. Convened and coordinated a collaborative of research partners to oversee local research. Convened a Science Advisory Group of national experts in breast cancer research to assist in identification of future research endeavors.
- ✓ Completed the Marin Community Health survey, analyzed the results and disseminated the data in the community and across the Department.
- ✓ Wrote and initiated all components of a Bioterrorism and Public Health Preparedness grant which has been used as a model for other counties in the state.
- ✓ Completed an extensive evaluation of the Marin County Trauma System through the American College of Surgeons and made recommendations for improvements in the system.

#### **Major Program Goals and Objectives for FY 2003-04**

- Initiate next phase of breast cancer research.
- Improve the effectiveness of our public health infrastructure through full implementation of the Bioterrorism and Public Health Preparedness grants.
- Oversee continued efforts to implement revised trauma plan.
- Provide leadership in the development of a system of universal health insurance for all children in Marin.
- Enhance epidemiology and surveillance of key health issues in Marin.

#### **Pending Issues and Policy Considerations for FY 2003-04**

- The impacts of continued reduction of basic health and welfare safety net services resulting in increased need during a period of decreasing resources.
- The continued implementation of prevention services despite limited resources to address the long- term burdens of chronic disease in the community.

# 531 – HIV/AIDS Program & Specialty Clinic

Larry Meredith, Ph.D., Director

Health & Human Services

General Fund	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Approved	FY 2003-04 Recommend
<b>Expenditures</b>				
Salaries and Benefits	\$ 1,279,243	\$ 1,424,984	\$ 1,795,661	\$ 1,738,276
Services and Supplies	1,948,116	1,842,241	1,906,016	1,736,200
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	12,224	(1,700)	-	-
Interdepartmental Charges	167,579	197,602	354,075	426,876
<b>Total Expenditures</b>	<b>\$ 3,407,162</b>	<b>\$ 3,463,127</b>	<b>\$ 4,055,752</b>	<b>\$ 3,901,352</b>
<b>Revenues</b>				
Local Taxes	\$ -	\$ -	\$ -	\$ -
Other Local Revenue	148,795	102,949	133,050	73,656
Federal Assistance	1,534,510	1,532,634	1,315,374	1,260,249
State Assistance	718,927	668,676	617,311	590,723
<b>Total Revenues</b>	<b>\$ 2,402,233</b>	<b>\$ 2,304,258</b>	<b>\$ 2,065,735</b>	<b>\$ 1,924,628</b>
<b>Net County Costs</b>	<b>\$ 1,004,930</b>	<b>\$ 1,158,869</b>	<b>\$ 1,990,017</b>	<b>\$ 1,976,724</b>
<b>Allocated Positions (FTE)<sup>1</sup></b>	<b>19.98</b>	<b>19.98</b>	<b>19.98</b>	<b>18.83</b>
<b>Financial Indicators</b>				
Salary and Benefits as Percentage of Total Expenditures	37.55%	41.15%	44.27%	44.56%
Percent Change in Total Expenditures	n/a	1.64%	17.11%	-3.81%
Percent Change in Total Revenues	n/a	-4.08%	-10.35%	-6.83%
Percent Change in Net County Costs	n/a	15.32%	71.72%	-0.67%

<sup>1</sup> FTE Counts Reflect Final FTE for FY 00-01, 01-02 and 02-03 and the recommended FTE count for FY 03-04. Therefore, Actual and Approved Salary and Benefit figures may not reflect the annual cost of positions added during a fiscal year.

## Program Description

The HIV/AIDS Services program performs a comprehensive array of public health activities related to HIV and Hepatitis C disease in Marin County. These activities include prevention efforts, testing, providing necessary drugs, provision of medical, social and mental health

services, as well as documenting the number of Marin residents diagnosed with HIV and AIDS. The program also conducts clinical drug trials and oversees the delivery of HIV related services provided by other agencies in the community.

## 531 – HIV/AIDS Program & Specialty Clinic

### Health & Human Services

Workload Indicators	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Estimated	FY 2003-04 Estimated
Number of Clinic HIV Patients Served	153	171	140	145
Number of Clinic HCV Patients Served	126	127	130	130
Number of HIV Tests Performed	2,843	2,782	2,650	2,700
Number of HCV Tests Performed	291	379	300	300

### Major Program Responsibilities

The major community-wide program responsibilities of the HIV/AIDS Services are:

- **Grant Administration.** The program coordinates the distribution and management of funds to community-based agencies for HIV prevention and education and directs services for individuals with HIV/AIDS and Hepatitis C.
- **Specialty Clinic.** The clinic offers primary medical care and associated services to HIV-positive individuals, consultative medical services for individuals with Hepatitis C, and the opportunity to participate in clinical drug trials.
- **Testing/Outreach.** HIV testing services are mandated under California Health and Safety Code sections 120885-120895. The program offers HIV and Hepatitis C testing. Health educators provide outreach to individuals at risk to encourage them to be tested and offer referrals to other needed services.
- **AIDS Surveillance and HIV Non-Names Reporting.** AIDS surveillance is mandated under the California Code of Regulations Title 17, §2500-§2511, and California Health and Safety Code §121025. HIV non-name reporting became mandated July 1, 2002 under California Code of Regulations Title 17, §2641.5-§2643.2. Monitoring the number of reported HIV and AIDS cases identifies trends in the epidemic and documents the need for

state and federal monies for prevention, education and care.

- **AIDS Drug Assistance Program (ADAP).** ADAP provides financial support to clients who have HIV/AIDS by covering the cost of over 140 approved prescription medications.
- **HIV/AIDS Social Work.** A social worker coordinates health, social services, and adult protective services for low-income clients disabled with HIV/AIDS.

21.1% of the program's funding is a required maintenance of effort, and another 4.7% is mandated by a State-funding requirement.

### Major Accomplishments in FY 2002-2003

- ✓ The Specialty Clinic continued to serve as a teaching site for the University of California-San Francisco (UCSF) School of Nursing where nurse practitioners are prepared to work in a clinical setting as well as a trial site of the AIDS Clinical Trial Group (ACTG), a division of the National Institutes of Health.
- ✓ The majority of respondents (74%) in the Specialty Clinic's satisfaction survey questionnaire rated the overall quality of the medical care as excellent, a 3% increase from the previous year's survey.
- ✓ Hepatitis C screening tests increased 30% from the previous fiscal year.



## **531 – HIV/AIDS Program & Specialty Clinic**

### ***Health & Human Services***

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- ✓ In its first year, the Marin Hepatitis C task force presented an educational forum and on-site testing for 145 community members.
- ✓ Funding was provided to two community agencies to help fund two part-time case managers to assist Marin residents infected with Hepatitis C.
- ✓ HIV outreach services have increased by 10% from the previous year with the use of mobile vans.
- ✓ The number of HIV tests performed on clients targeted as high risk for HIV infection increased by 15% from the previous fiscal year.
- ✓ At the direction of the State Office of AIDS, the program implemented a non-names based HIV reporting system.

#### **Major Program Goals and Objectives for FY 2003-2004**

- The program will continue working collaboratively with its partners in the community to provide high quality services to Marin County residents with HIV and Hepatitis C.
- The outreach and testing staff will increase collaborations with community partners to reach at-risk clients.
- The program will implement HIV rapid testing for those clients most at risk for HIV infection.

#### **Pending Issues and Policy Considerations for FY 2003-2004**

- A reduction in federal Ryan White Comprehensive AIDS Resources Emergency (CARE) Act funding for FY 03/04 may impact the direct services provided to HIV positive residents of Marin County.

## 532 – Indigent Medical Services

### Health & Human Services

Larry Meredith, Ph.D., Director

General Fund	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Approved	FY 2003-04 Recommend
<b>Expenditures</b>				
Salaries and Benefits	\$ 1,578,763	\$ 1,738,032	\$ 1,883,996	\$ 2,114,512
Services and Supplies	319,977	346,080	364,530	364,530
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	8,229	12,644	-	-
Interdepartmental Charges	259,806	266,473	371,172	434,717
<b>Total Expenditures</b>	<b>\$ 2,166,775</b>	<b>\$ 2,363,229</b>	<b>\$ 2,619,698</b>	<b>\$ 2,913,759</b>
<b>Revenues</b>				
Local Taxes	\$ -	\$ -	\$ -	\$ -
Other Local Revenue	57,223	119,879	51,988	55,551
Federal Assistance	-	-	-	-
State Assistance	412,682	501,616	470,077	650,386
<b>Total Revenues</b>	<b>\$ 469,905</b>	<b>\$ 621,495</b>	<b>\$ 522,065</b>	<b>\$ 705,937</b>
<b>Net County Costs</b>	<b>\$ 1,696,870</b>	<b>\$ 1,741,734</b>	<b>\$ 2,097,633</b>	<b>\$ 2,207,822</b>
<b>Allocated Positions (FTE)<sup>1</sup></b>	<b>22.30</b>	<b>22.30</b>	<b>23.44</b>	<b>23.44</b>
<b>Financial Indicators</b>				
Salary and Benefits as Percentage of Total Expenditures	72.86%	73.54%	71.92%	72.57%
Percent Change in Total Expenditures	n/a	9.07%	10.85%	11.22%
Percent Change in Total Revenues	n/a	32.26%	-16.00%	35.22%
Percent Change in Net County Costs	n/a	2.64%	20.43%	5.25%

<sup>1</sup> FTE Counts Reflect Final FTE for FY 00-01, 01-02 and 02-03 and the recommended FTE count for FY 03-04. Therefore, Actual and Approved Salary and Benefit figures may not reflect the annual cost of positions added during a fiscal year.

### Program Description

This budget center provides for all programs and services based at the Public Health Clinic facility at 920 Grand Avenue, including office of the Health Officer, Sexually Transmitted Disease (STD) and Tuberculosis Prevention and Control (TB) programs and clinics, and the Public Health

Laboratory. These programs are mandated under California Health and Safety Code, §101000 *et seq.*, §120175 *et seq.*, and Title 17, §2500 *et seq.*, and §2636, to protect the public from preventable communicable diseases, and Health and Welfare Code, §17000 (indigent medical care).

## 532 – Indigent Medical Services

### Health & Human Service

Workload Indicators	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Estimated	FY 2003-04 Estimated
STD Clinic Visits	2,299	2,219	2,515	2,450
TB Clinic Visits	3,113	3,367	3,566*	3,634
Lab Test Performed	33,032	31,891	31,310	32,000

\*Includes 205 estimated visits (10/02-6/03) at new TB clinics.

### Major Program Responsibilities

The Health Officer and STD, TB, and Laboratory programs interface with a wide range of public and private providers and facilities, providing community-wide surveillance, outreach, education, screening, examination, diagnosis, treatment, and consultation. These programs serve anyone requiring or requesting their services. Health Officer statutory and other responsibilities include communicable disease and rabies control; environmental health interfaces; annual adult and juvenile detention facility inspection (Title 15); local disaster planning and response; and local and statewide policy planning and development. The Health Officer and the Public Health Laboratory play a key role in preparedness and response to bioterrorism, infectious disease outbreaks, and other public health emergencies.

This program includes funding that supports 42.1% of its program.

### Major Accomplishments in FY 2002-03

- ✓ Continued work on bioterrorism (BT) preparedness and response, including:
  - ❑ Lead role in convening the Medical Health Disaster/Terrorism Response Committee (MHDTRC), and development of BT response protocols by MHDTRC workgroups
  - ❑ Lead role in development of the Marin County HHS Bioterrorism and Public Health Preparedness Grant proposal (federal funds via California Dept. of

Health Services–CDHS). This proposal was rated outstanding, and approved by CDHS January 2003. It is currently being implemented.

- ✓ STD Program and Public Health Laboratory evaluated and implemented Family Planning, Access, Care and Treatment (FPACT) funded services, and addition of a Hepatitis B Vaccination in STD clinic to high-risk clients.
- ✓ TB Program implemented TB screening and treatment clinics specifically targeted to special populations at risk for latent TB infection, and progression to active TB disease.
- ✓ Monitored and tracked all confirmed and suspect cases of active TB in Marin County, assured completion of diagnosis and appropriate therapy for cases, and follow up on all case contacts.
- ✓ TB program staff screened 53 contacts to active TB cases, and monitored and tracked 106 suspect active TB cases.
- ✓ STD and Lab staff provided clinical services and outreach targeted to high-risk individuals to diagnose, treat and prevent sexually transmitted diseases such as chlamydia, gonorrhea, and syphilis.
- ✓ Laboratory implemented blood lead testing for Childhood Lead Poisoning Prevention Program (CLPPP).

## **532 – Indigent Medical Services**

### ***Health & Human Service***

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#### **Program Enhancements in FY 2003-2004**

- Public Health Laboratory, utilizing federal Bioterrorism/Public Health Preparedness grant funding, will be conducting training of public health microbiologist interns, and purchasing new equipment related to the grant.
- The Chlamydia Awareness Prevention Project (CAPP) Grant, funded by CDHS, may be continued in FY 2003-04.

#### **Major Program Goals and Objectives for FY 2003-04**

- Continue development, refinement, and implementation of response protocols related to bioterrorism, infectious disease outbreaks, and other public health emergencies.
- Provide response and laboratory testing support for anticipated occurrence of illnesses related to West Nile Virus (and other emerging infectious diseases).

- Implementation of new Public Health Laboratory testing modalities including West Nile Virus IFA, Herpes DFA, Varicella-Zoster DFA.
- Monitor and track all confirmed and suspect cases of active TB in Marin County, to assure completion of diagnosis and appropriate therapy for cases, and follow up on all case contacts.
- Provide clinical services and continue to pursue outreach strategies targeted to high-risk individuals to diagnose, treat and prevent sexually transmitted diseases such as chlamydia and gonorrhea, and syphilis.

#### **Pending Issues and Policy Considerations for FY 2003-04**

- The demand on basic public health infrastructure needs, such as communicable disease control and surveillance activities, continues to increase despite state funding restrictions.

# 534 – Child Health Disability Prevention

Larry Meredith, Ph.D., Director

Health & Human Services

General Fund	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Approved	FY 2003-04 Recommend
<b>Expenditures</b>				
Salaries and Benefits	\$ 418,198	\$ 510,712	\$ 632,637	\$ 623,366
Services and Supplies	19,993	14,060	22,653	20,201
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	11,271	829	-	-
Interdepartmental Charges	124,207	135,414	105,729	180,344
<b>Total Expenditures</b>	<b>\$ 573,669</b>	<b>\$ 661,015</b>	<b>\$ 761,019</b>	<b>\$ 823,911</b>
<b>Revenues</b>				
Local Taxes	\$ -	\$ -	\$ -	-
Other Local Revenue	17	-	-	-
Federal Assistance	-	14,556	19,556	25,611
State Assistance	295,573	324,763	453,904	456,847
<b>Total Revenues</b>	<b>\$ 295,590</b>	<b>\$ 339,318</b>	<b>\$ 473,460</b>	<b>\$ 482,458</b>
<b>Net County Costs</b>	<b>\$ 278,079</b>	<b>\$ 321,696</b>	<b>\$ 287,559</b>	<b>\$ 341,453</b>
<b>Allocated Positions (FTE)<sup>1</sup></b>	<b>7.82</b>	<b>7.32</b>	<b>7.30</b>	<b>7.20</b>
<b>Financial Indicators</b>				
Salary and Benefits as Percentage of Total Expenditures	72.90%	77.26%	83.13%	75.66%
Percent Change in Total Expenditures	n/a	15.23%	15.13%	8.26%
Percent Change in Total Revenues	n/a	14.79%	39.53%	1.90%
Percent Change in Net County Costs	n/a	15.69%	-10.61%	18.74%

<sup>1</sup> FTE Counts Reflect Final FTE for FY 00-01, 01-02 and 02-03 and the recommended FTE count for FY 03-04. Therefore, Actual and Approved Salary and Benefit figures may not reflect the annual cost of positions added during a fiscal year.

## Program Description

This program assures health assessments, provides prevention education and protection of the health, safety and well being of all infants, children and adolescents through the early detection of diseases and disabilities by enrolling quality Providers to ensure the best range of services for these families. The Child Health and Disability Prevention (CHDP) program provides complete health assessments for the early detection and prevention of disease and disabilities for infants, children and

adolescents. In addition, Health Care Program for Children in Foster Care (HCPCFC) is funded through CHDP and provides comprehensive health care and documentation for youth placed in the foster care system. CHDP works with other programs in the Health Services Division, Social Services Division and Probation Department to provide the children most in need in our community the appropriate physical, preventive, dental and vision services for them and their families.

## 534 – Child Health Disability Prevention

### Health & Human Service

Workload Indicators	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Estimated	FY 2003-04 Estimated
Total Assessments	5,126	6,154	6,396	6,646
Follow-ups for Diagnosis & Treatment	979	1,012	1,281	1,310
SAWS Referrals	2,749	3,097	3,335	3,585

#### Major Program Responsibilities

The major community-wide program responsibilities of the Child Health and Disability Prevention Program are to:

- Act as a resource to ensure that high quality services are delivered and available to eligible youth in our community.
- Develop provider resources to meet the level of community need.
- Provide outreach to the target population to increase participation in services.
- Provide health education to community agencies and residents to increase the knowledge and participation in preventive services.
- Provide health care oversight of the physical, behavioral, dental and developmental needs for children in foster care, including those in out-of-county and out-of-state placements.

CHDP, and the level of service it provides, is mandated by Health and Safety Code sections 124025 - 124110. This program receives federal and state categorical funds, which require a 33.3% County funding match.

#### Major Accomplishments in FY 2002-03

- ✓ Maximized revenue by assessing and reorganizing staff and functions, and provided on-going training to staff for quarterly time studying for state and federal dollars.

- ✓ Established a working relationship with the County and State IT Departments to improve our ability to produce program reports and integrate our systems both locally and statewide.
- ✓ Increased staff support for the Child Health Linkages Program with 100% funding from Marin First Five. This position provides administrative support to a bilingual Senior Public Health Nurse, allowing her to provide education and training to the Child Care Providers in this program.
- ✓ Worked with Marin Community Clinic to ensure billing practices appropriate to maximize their revenues for CHDP clients.
- ✓ Evaluated staff assignments and eliminated unnecessary functions to ensure follow-up case management is provided as mandated by the State.

#### Major Program Goals and Objectives for FY 2003-04

- Implementation of State Gateway system by supporting providers in electronically filing all applications for services under Child Health and Disability Prevention program in accordance with subdivision (b) of section 14011.7 of the Welfare and Institutions Code effective July 1, 2003.
- Collaborate with Probation and Social Services to recruit and hire 1.5 Public Health Nurses. These positions will enhance the use of the health passport for all children placed in foster care.

## 534 – Child Health and Disability Prevention *Health & Human Services*

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- Work closely with budget and fiscal Divisions to implement and monitor the reporting claim processing systems to meet state timelines for quarterly claiming and reimbursement.
- Evaluate computer/database needs both programmatically and departmental wide.
- Identify staff training needs to enhance the level of services to our programs, clients and community.
- Develop and maintain a collaborative working relationship among County Health Department programs serving children; e.g., Lead; Maternal Child Health; Public Health Nursing; Comprehensive Perinatal Services; Immunizations; and Women, Infants and Children (WIC).
- Develop and maintain a communication plan with Community and County Health collaborative regarding the impact of potential State budget cuts.

### **Pending Issues and Policy Considerations for FY 2003-04**

- Evaluation of the Gateway; getting children into Medi-Cal or Healthy Families.
- Evaluation of Provider collaboration in implementation of the Gateway.
- Evaluation of staffing matrix formulas for staffing the CHDP program.

# 535 – California Children's Services

## Health & Human Services

Larry Meredith, Ph.D., Director

General Fund	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Approved	FY 2003-04 Recommend
<b>Expenditures</b>				
Salaries and Benefits	\$ 734,876	\$ 871,541	\$ 1,173,499	\$ 1,310,491
Services and Supplies	94,684	63,544	145,540	121,140
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	4,631	5,175	-	-
Interdepartmental Charges	176,513	204,710	223,149	229,025
<b>Total Expenditures</b>	\$ 1,010,704	\$ 1,144,970	\$ 1,542,188	\$ 1,660,656
<b>Revenues</b>				
Local Taxes	\$ -	\$ -	\$ -	-
Other Local Revenue	2,004	12,840	1,800	-
Federal Assistance	64,318	-	1,200	-
State Assistance	517,142	495,016	773,747	671,168
<b>Total Revenues</b>	\$ 583,464	\$ 507,856	\$ 776,747	\$ 671,168
<b>Net County Costs</b>	\$ 427,240	\$ 637,114	\$ 765,441	\$ 989,488
<b>Allocated Positions (FTE)<sup>1</sup></b>	13.13	14.13	14.67	14.67
<b>Financial Indicators</b>				
Salary and Benefits as Percentage of Total Expenditures	72.71%	76.12%	76.09%	78.91%
Percent Change in Total Expenditures	n/a	13.28%	34.69%	7.68%
Percent Change in Total Revenues	n/a	-12.96%	52.95%	-13.59%
Percent Change in Net County Costs	n/a	49.12%	20.14%	29.27%

<sup>1</sup> FTE Counts Reflect Final FTE for FY 00-01, 01-02 and 02-03 and the recommended FTE count for FY 03-04. Therefore, Actual and Approved Salary and Benefit figures may not reflect the annual cost of positions added during a fiscal year.

## Program Description

The California Children's Services Program (CCS) provides diagnostic, treatment and case management services to children with eligible conditions. This program is aligned with the County's mission to provide excellent services that promote and protect the physical well being of children and their families in our Community. The CCS program is a mandated program that provides

diagnostic and treatment services, medical case management, and physical and occupational therapy services to children under age 21 with CCS-eligible medical conditions. These children and their families receive on-going medical treatment, medical case management, referrals and financial assistance for families who meet the medical, residential and financial criteria.



## 535 – California Children's Services Health & Human Services

Workload Indicators *	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Estimated	FY 2003-04 Estimated
Average Active Medi-Cal Cases	226	279	311	342
Average Active Non Medi-Cal Cases	186	189	191	194
Total Active Caseload	412	468	502	536
Referred Medi-Cal Caseload	45	23	12	10
Referred Non Medi-Cal Caseload	37	53	75	97
Total Referral Caseload	82	76	87	107
Total CCS Caseload	494	544	589	643

\* New workload indicators that reflect actual state required indicators.

### Major Program Responsibilities

The major community-wide program responsibilities of California Children's Services are to:

- Provide medical care, hospitalization, equipment, and other special treatments dependent upon medical, financial and residential eligibility.
- Provide diagnostic, physical and occupational therapy services at the Medical Therapy Unit (MTU) when residential and medical eligibility requirements are met.

19.4% of the program's funding is a required maintenance of effort, and another 33.3% is a required County match.

### Major Accomplishments in FY 2002-03

- ✓ Established a working relationship with the County and State IT Departments to improve our ability to produce program reports and integrate our systems both locally and statewide.
- ✓ Established weekly case conference meeting with medical and case management staff to ensure appropriate and timely medical, residential and financial support for all new referrals and follow-ups.

- ✓ Developed Transition Program to meet with clients 19 to 21 years of age and their parents to help with life after CCS - assisting with referrals for medical, residential and financial aid.
- ✓ Developed and implemented a system working with diabetic children, their parents, providers and school personnel to follow and support the appropriate needs of each child - providing communication and education to stabilize health and reduce the rising CCS costs due to this disease.
- ✓ Developed and implemented state mandated County Maintenance and Transportation Policy and Procedures for CCS clients.

### Major Program Goals and Objectives for FY 2003-04

- Maximize revenue by assessing and reorganizing staff and functions to maximize claimable revenue, and provide on-going training to staff for quarterly time studying for state and federal dollars.
- Continue to work closely with budget and fiscal divisions to implement and monitor the reporting claim processing systems to meet state timelines for quarterly claiming and reimbursement.

## **535 – California Children’s Services**

### ***Health & Human Service***

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- Identify staff training needs to enhance the level of service to our programs, clients, and community providers.
- Continue to evaluate computer/database needs both programmatically and department wide with the County IT Department.
- Establish and maintain a communication plan with Community and Specialty Care Providers.

#### **Pending Issues and Policy Considerations for FY 2003-04**

- The pattern of utilization has consistently increased over the past three years, although non-Medi-Cal participation has increased significantly and a single incident, such as an organ transplant case, could adversely impact program costs. Federal and State categorical funding requires a County match. The County’s match requirement is 50% for those costs in excess of the amount paid by the state, with the exception of services provided for children with Healthy Families, which is 17.5%.
- Implement State staffing standards as mandated by the program to continue to promote the health of children and their families in our community.

# 536 – Women, Infants & Children Health & Human Service

Larry Meredith, Ph.D., Director

General Fund	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Approved	FY 2003-04 Recommend
<b>Expenditures</b>				
Salaries and Benefits	\$ 353,254	\$ 395,411	\$ 437,410	\$ 478,388
Services and Supplies	57,184	80,819	78,592	102,995
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	4,886	-	-
Interdepartmental Charges	55,940	61,438	66,538	86,850
<b>Total Expenditures</b>	<b>\$ 466,378</b>	<b>\$ 542,553</b>	<b>\$ 582,540</b>	<b>\$ 668,233</b>
<b>Revenues</b>				
Local Taxes	\$ -	\$ -	\$ -	\$ -
Other Local Revenue	-	7,073	6,000	12,000
Federal Assistance	-	-	-	-
State Assistance	297,690	323,696	325,990	364,366
<b>Total Revenues</b>	<b>\$ 297,690</b>	<b>\$ 330,770</b>	<b>\$ 331,990</b>	<b>\$ 376,366</b>
<b>Net County Costs</b>	<b>\$ 168,688</b>	<b>\$ 211,783</b>	<b>\$ 250,550</b>	<b>\$ 291,867</b>
<b>Allocated Positions (FTE)<sup>1</sup></b>	<b>7.10</b>	<b>6.60</b>	<b>6.60</b>	<b>6.60</b>
<b>Financial Indicators</b>				
Salary and Benefits as Percentage of Total Expenditures	75.74%	72.88%	75.09%	71.59%
Percent Change in Total Expenditures	n/a	16.33%	7.37%	14.71%
Percent Change in Total Revenues	n/a	11.11%	0.37%	13.37%
Percent Change in Net County Costs	n/a	25.55%	18.30%	16.49%

<sup>1</sup> FTE Counts Reflect Final FTE for FY 00-01, 01-02 and 02-03 and the recommended FTE count for FY 03-04. Therefore, Actual and Approved Salary and Benefit figures may not reflect the annual cost of positions added during a fiscal year.

## Program Description

The Supplemental Nutrition Program for Women, Infants and Children (WIC) provides nutrition counseling and education to pregnant and postpartum women and the parents of infants and children until the age of five. Services are delivered at five locations throughout the county. Eligible family members receive a “food package” grocery store for nutritious food. Once a year, coupons that may be used at local farmer’s

markets to purchase fresh produce are distributed. Extensive breastfeeding promotion and support services, which include a Lactation Consultant and Peer Counselors who visit new moms in the hospital, help establish breastfeeding and are available to all prenatal participants. Program staff also provides participating families with referrals to health, social and community services.

## 536 – Women, Infants & Children

### Health & Human Service

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Workload Indicators	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Estimated	FY 2003-04 Estimated
Allocated Caseload	2,150	2,150	2,200	2,200
Individual Counseling Contacts	n/a	5,000	6,000	6,000
Outreach Contacts	15	130	130	150

#### Major Program Responsibilities

The major community-wide program responsibilities of WIC are to:

- Conduct nutrition assessments and provide nutrition education and counseling to participants.
- Provide breast-feeding education and support to prenatal and postpartum participants.
- Provide the appropriate “food package” to all participating family members.
- Identify participating families’ needs for additional services and provide the necessary referral information.
- Collaborate with Public Health Nursing to support the Immunization Registry project to assure
- Ensure that all children on WIC are up to date on their immunizations.
- Collaborate with the Lead Poisoning Prevention Program to make sure that all children on WIC are tested for exposure to dangerous levels of lead.
- Work with the Car Seat Safety Program to distribute car seats at a low cost to families who need them.
- Coordinate with other Health and Human Services agencies to assist participant in obtaining medical care and other community services.

- Participate in the county Nutrition Task Force.

This program receives federal and state categorical funds, which require a 19.6% County funding match.

#### Major Accomplishments in FY 2002-03

- ✓ Maintained a caseload of 2,200 participants.
- ✓ Implemented immunization screening of all children up to two years of age.

#### Program Enhancements in FY 2003-04

- Expanded the Peer Counselor Program.

#### Major Program Goals and Objectives for FY 2003-04

- Conduct a needs assessment of the WIC population to identify nutrition education topics of most interest to parents.
- Expand lactation services to include a lactation center located in the WIC office.
- Enhance nutrition education services to include a greater focus on childhood obesity.
- Implement family-centered nutrition education.

**Pending Issues and Policy**  
**Considerations for FY 2003-04**

The Congressional budget resolution has the potential to result in substantial cuts to Food Stamps, The National School Lunch/School Breakfast program, and Medicaid. If implemented, the cuts would have adverse effects on WIC families.

## 537 – Maternal & Child Health

### Health & Human Services

Larry Meredith, Ph.D., Director

General Fund	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Approved	FY 2003-04 Recommend
<b>Expenditures</b>				
Salaries and Benefits	\$ 419,711	\$ 398,664	\$ 611,061	\$ 651,006
Services and Supplies	135,737	93,827	111,446	88,750
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	9,321	-	-	-
Interdepartmental Charges	281,754	568,548	784,798	686,128
<b>Total Expenditures</b>	<b>\$ 846,523</b>	<b>\$ 1,061,039</b>	<b>\$ 1,507,305</b>	<b>\$ 1,425,884</b>
<b>Revenues</b>				
Local Taxes	\$ -	\$ -	\$ -	-
Other Local Revenue	-	-	-	-
Federal Assistance	-	-	-	-
State Assistance	508,101	526,299	539,507	547,614
<b>Total Revenues</b>	<b>\$ 508,101</b>	<b>\$ 526,299</b>	<b>\$ 539,507</b>	<b>\$ 547,614</b>
<b>Net County Costs</b>	<b>\$ 338,422</b>	<b>\$ 534,740</b>	<b>\$ 967,798</b>	<b>\$ 878,270</b>
<b>Allocated Positions (FTE)<sup>1</sup></b>	<b>6.50</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>
<b>Financial Indicators</b>				
Salary and Benefits as Percentage of Total Expenditures	49.58%	37.57%	40.54%	45.66%
Percent Change in Total Expenditures	n/a	25.34%	42.06%	-5.40%
Percent Change in Total Revenues	n/a	3.58%	2.51%	1.50%
Percent Change in Net County Costs	n/a	58.01%	80.98%	-9.25%

<sup>1</sup> FTE Counts Reflect Final FTE for FY 00-01, 01-02 and 02-03 and the recommended FTE count for FY 03-04. Therefore, Actual and Approved Salary and Benefit figures may not reflect the annual cost of positions added during a fiscal year.

### Program Description

The programs and positions funded by this budget center are directly engaged with the provision of high quality medical, oral health, reproductive, and preventative services for infants, children, adolescents, women of reproductive age and their families to enhance health outcomes and promote wellness. The Maternal Child Health Program (MCH) is engaged in a wide variety of public health activities including community needs

assessment, program planning and evaluation, analysis of MCH data, promotion of access to health services, and coordination of perinatal and pediatric services in Marin County. The MCH program seeks to minimize health status disparities among racial/ethnic and economic groups, to provide equal access to services within an integrated and seamless system, and to provide a safe and healthy environment for women, children, and families.

## 537 – Maternal & Child Health Health & Human Services

Workload Indicators	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Estimated	FY 2003-04 Estimated
Toll Free calls to MCH line	503	600	214	750

### Major Program Responsibilities

The major community-wide program responsibilities in Maternal Child Health (MCH) are to:

- Support community-wide assessment, planning, coordination and administration of access to maternity and family planning care.
- Promote health education in the schools.
- Promote access to health insurance for women, children and families.
- Increase coordination of perinatal services offered by county and community providers through the activities of the Perinatal Family Council.

This program receives federal and state categorical funds, which require a 14.7% County funding match.

### Major Accomplishments in FY 2002-03

- ✓ Continued implementation of our 5-year MCH plan with emphasis on prenatal care, oral health, adolescent health, perinatal substance abuse, and injury prevention.
- ✓ Formed a multi-disciplinary Perinatal Substance Abuse Task Force to address issues of prenatal screening and assessment and the coordination of services in the county.
- ✓ Continued to refine our budget process and administrative system to maximize federal and state resources available to the program.

- ✓ Developed a program and received grant funding to provide free dental services to pregnant clients of Women's Health Services.
- ✓ Expanded the existing Child Passenger Safety Program to advocate for system-wide changes to prevent car seat misuse. We received two grants to support our car seat program.

### Major Program Goals and Objectives for FY 2003-04

- Continue to address priorities and unmet needs delineated in the MCH 5-year plan with special focus on oral health, school-linked services, timely initiation of prenatal care, and injury prevention.
- Maintain toll-free telephone information services to inform county residents of MCH services available and increase the use of the phone line for information and referral.
- Improve system of prenatal screening to identify infants and families in need of special services, and improve inter-agency collaboration and referral systems to better serve the identified needs of these families.
- Maintain countywide nutrition plan, which provides baseline assessment, guides nutrition program development, and insures quality assurance of county nutrition programs.
- Increase the incidence of prenatal screening for drug and alcohol abuse among private obstetrics providers in Marin County.
- Increase the duration of breastfeeding among women returning to the workforce in Marin County.

## **537 – Maternal & Child Health**

### ***Health & Human Services***

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#### **Pending Issues and Policy Considerations for FY 2003-04**

- The Maternal Child Health program is currently being considered under the state's proposed realignment plan. If realignment occurs, the availability of State General Fund monies and the distribution of Federal Title V funds may be substantially altered.



## 538 – Public Health Nursing Health & Human Services

Larry Meredith, Ph.D., Director

General Fund	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Approved	FY 2003-04 Recommend
<b>Expenditures</b>				
Salaries and Benefits	\$ 1,067,581	\$ 1,192,047	\$ 1,500,914	\$ 1,290,101
Services and Supplies	164,863	240,565	225,508	215,072
Other Charges and Reserves	52,430	38,419	42,043	42,043
Projects and Fixed Assets	9,164	1,125	852	-
Interdepartmental Charges	97,863	135,927	266,914	168,768
<b>Total Expenditures</b>	<b>\$ 1,391,901</b>	<b>\$ 1,608,083</b>	<b>\$ 2,036,231</b>	<b>\$ 1,715,984</b>
<b>Revenues</b>				
Local Taxes	\$ -	\$ -	\$ -	\$ -
Other Local Revenue	299,351	277,047	338,899	425,899
Federal Assistance	-	-	-	-
State Assistance	349,581	610,522	302,913	263,268
<b>Total Revenues</b>	<b>\$ 648,932</b>	<b>\$ 887,569</b>	<b>\$ 641,812</b>	<b>\$ 689,167</b>
<b>Net County Costs</b>	<b>\$ 742,969</b>	<b>\$ 720,513</b>	<b>\$ 1,394,419</b>	<b>\$ 1,026,817</b>
<b>Allocated Positions (FTE)<sup>1</sup></b>	<b>17.30</b>	<b>17.05</b>	<b>17.30</b>	<b>14.50</b>
<b>Financial Indicators</b>				
Salary and Benefits as Percentage of Total Expenditures	76.70%	74.13%	73.71%	75.18%
Percent Change in Total Expenditures	n/a	15.53%	26.62%	-15.73%
Percent Change in Total Revenues	n/a	36.77%	-27.69%	7.38%
Percent Change in Net County Costs	n/a	-3.02%	93.53%	-26.36%

<sup>1</sup> FTE Counts Reflect Final FTE for FY 00-01, 01-02 and 02-03 and the recommended FTE count for FY 03-04. Therefore, Actual and Approved Salary and Benefit figures may not reflect the annual cost of positions added during a fiscal year.

### Program Description

Public Health Nursing executes the department's mission through community assessment and comprehensive, population-based public health programs that deliver services with special emphasis on primary prevention. Public Health Nursing provides diverse public health services to individuals and families. Programs include Immunization Services to children and adults, the Immunization Registry Program, Employee

Occupational Health & Safety, Early Start, Sudden Infant Death Response, Childhood Lead Poisoning Prevention, Immunization Collaborative, Preventive Health Care for the Aging, Targeted Case Management, Medical Administrative Claiming Activities, the South East Asian Case Management Program, Communicable Disease Control, and the California Medical Services Program.

## 538 – Public Health Nursing

### Health & Human Services

Workload Indicators	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Estimated	FY 2003-04 Estimated
Total Client/ Community Contacts	36,685	24,496	28,392	30,000
Adult Vaccines Administered	3,212	2,504	2,962	2,900
Child Vaccines Administered	3,444	2,981	2,564	2,500
Tuberculosis Skin Tests	1,456	1,834	1,900	1,900
Clients added to Immunization Registry	7,000	7,000	8,000	8,300
Preventative Health Care for the Aging	465	465	465	0

#### Major Program Responsibilities

The major community-wide program responsibilities of the Public Health Nursing program are:

- Surveillance and investigation of diseases and other emerging public health events.
- Screening for individuals with unrecognized health risk factors or a symptomatic disease conditions in populations.
- Case-finding/locating individuals and families with identified risk factors and connecting them with resources.
- Outreach, Education and Counseling.
- Referral and follow-up assisting individuals, families, groups, organizations and/or communities to identify and access necessary resources to prevent or resolve problems or concerns.
- Case management optimizing self-care capabilities of individuals and families and the capacity of systems and communities to coordinate and provide services.

This program obtains 28.6% of its funds from an AB8 funding requirement, and another 7.4% as match for state and federal grant funds.

#### Major Accomplishments in FY 2002-03

- ✓ Smallpox vaccination program implemented.
- ✓ Communicable Disease Control Unit Senior Public Health Nurse hired.
- ✓ Cross-trained Public Health Nurse (PHN) staff to assist in communicable disease outbreak situations, and to cover immunization clinics.
- ✓ The Collaborative Academic Practice Alliance established to provide preceptorships to students from collegiate nursing programs and to enhance their knowledge of public health programs and the roles of public health nurses.
- ✓ Immunization staff trained on utilization of CAIR (immunization registry) web based system.
- ✓ Improved client access and revenue collection in CLPPP (Childhood Lead Poison Prevention Program) by assisting in the certification of the Public Health Laboratory to perform analysis of blood lead testing.
- ✓ PHCA staff participated on the Marin County Stroke Advisory Committee/Subcommittee on Community Education and the Fall Prevention Task Force.

**Major Program Goals and Objectives  
for FY 2003-04**

- Improve PHN capacity to respond to disasters including bioterrorist threats, in collaboration with the Marin County Health Officer, EMS, and community agencies.
- Assess feasibility of expanding travel immunization clinic services and increase revenues.
- Develop and enhance strategies for incorporating aspects of PHCA program and chronic disease prevention into Long Term Care Integration Program and eliminate Preventive Health Care for the Aging (PHCA) program, reducing net county costs.
- In cooperation with the Division of Aging, assess and secure funding for Long Term Care Integration Program.
- Survey options for co-locating clinical services.
- Maintain or improve service delivery to Marin County residents through ongoing assessment and feedback from consumers (including individuals, community agencies and collaborative partners) of PHN services.
- Conduct training on California Public Health Nursing Practice Model for supervisory PHNs and nursing faculty from Bay Area universities and colleges.
- PHN unit has experienced a 54% turnover in PHN staff in the past two years due to retirement. By the end of 2003 it is anticipated to reach 73% turnover. Recruitment strategies include expansion of CAPA into a regional PHN recruitment model.

**Pending Issues and Policy  
Considerations for FY 2003-04**

- The question of reimbursement of funds for diversion of categorically funded program staff to bioterrorism or disaster response activities during an event remain unanswered at the State/Federal level.

## 540 – Family Planning

### Health & Human Services

Larry Meredith, Ph.D., Director

General Fund	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Approved	FY 2003-04 Recommend
<b>Expenditures</b>				
Salaries and Benefits	\$ 861,852	\$ 917,955	\$ 1,095,378	\$ 1,127,257
Services and Supplies	340,869	338,038	368,461	372,315
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	29,452	21,362	4,942	-
Interdepartmental Charges	98,137	69,565	114,694	97,226
<b>Total Expenditures</b>	<b>\$ 1,330,310</b>	<b>\$ 1,346,919</b>	<b>\$ 1,583,475</b>	<b>\$ 1,596,798</b>
<b>Revenues</b>				
Local Taxes	\$ -	\$ -	\$ -	\$ -
Other Local Revenue	72,181	80,981	60,941	70,000
Federal Assistance	108,750	118,960	71,582	80,000
State Assistance	580,952	607,672	555,000	587,500
<b>Total Revenues</b>	<b>\$ 761,883</b>	<b>\$ 807,613</b>	<b>\$ 687,523</b>	<b>\$ 737,500</b>
<b>Net County Costs</b>	<b>\$ 568,427</b>	<b>\$ 539,305</b>	<b>\$ 895,952</b>	<b>\$ 859,298</b>
<b>Allocated Positions (FTE)<sup>1</sup></b>	<b>10.05</b>	<b>10.55</b>	<b>10.75</b>	<b>10.75</b>
<b>Financial Indicators</b>				
Salary and Benefits as Percentage of Total Expenditures	64.79%	68.15%	69.18%	70.59%
Percent Change in Total Expenditures	n/a	1.25%	17.56%	0.84%
Percent Change in Total Revenues	n/a	6.00%	-14.87%	7.27%
Percent Change in Net County Costs	n/a	-5.12%	66.13%	-4.09%

<sup>1</sup> FTE Counts Reflect Final FTE for FY 00-01, 01-02 and 02-03 and the recommended FTE count for FY 03-04. Therefore, Actual and Approved Salary and Benefit figures may not reflect the annual cost of positions added during a fiscal year.

### Program Description

Family Planning Services, also known as Women's Health Services (WHS), includes the Gynecology/Family Planning Program, Maternity Program, WHS Administration and Health Services Billing Unit. Clinical programs provide acute medical and health maintenance services to primarily low-income families in a confidential and culturally sensitive environment.

<b>Workload Indicators</b>	<b>FY 2000-01 Actual</b>	<b>FY 2001-02 Actual</b>	<b>FY 2002-03 Estimated</b>	<b>FY 2003-04 Estimated</b>
WHS unduplicated client count	5,003	5,303	5,400	5,500
WHS total client visits	20,655	22,878	23,250	23,600
Gynecology/Family Planning visits	10,228	11,242	11,650	12,000
Teen Tuesday visits	1,122	1,128	1,500	1,500
Maternity visits	9,305	10,508	10,100	10,100
Health Services total visits billed	29,664	32,867	33,500	34,000

### Major Program Responsibilities

The Gynecology/Family Planning Program provides community-wide, comprehensive adult and adolescent reproductive health services (breast and cervical cancer screening, birth control methods, pregnancy testing/options counseling, (Sexually Transmitted Disease (STD) and HIV testing), gynecological evaluation and surgery, and health education, counseling and outreach. Special funding sources allow the program to offer preventative services free or at low-cost to eligible persons.

WHS Administration is responsible for overall program management including budget development, fiscal management, personnel administration, space and resource planning and liaison with other county departments, community partners, State and Federal agencies.

The Health Services Centralized Billing Unit provides complete billing services for Women's Health Services, the County Public Health Lab, STD Clinic, TB clinic, and HIV/HEPC Specialty Clinic. The unit generates vital demographic and billing data for financial and statistical reporting purposes.

20.8% of the program's funding is a required maintenance of effort, 3.4% of its funds are required by AB8 funding, and another 6.3% is a required match for state and federal grant funds.

### Major Accomplishments in FY 2002-03

- ✓ Hired a Chief of Women's Health Services after a three year vacancy and began weekly WHS Management Team meetings to facilitate communication and collaboration.
- ✓ Reorganized clinic front desk staff assignments to improve customer service, overall clinic flow and client access to appointments and care.
- ✓ Completed construction and workplace upgrades to provide additional office space, greater confidentiality for patient registration and interviews in accord with (Health Insurance Portability & Accountability Act (HIPAA) requirements, and enhanced medical records capacity.
- ✓ Increased accessibility for gynecology, maternity and reproductive health services to women and men living in southern Marin at the Marin City Clinic.
- ✓ Increased access to reproductive health education, pregnancy counseling, and STD screening to adolescents in northern Marin by the placement of H&HS staff at Novato Teen Center.
- ✓ Enhanced outreach, education and psychiatric counseling to high risk and sexually assaulted

## **540 – Family Planning**

### **Health & Human Services**

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teens by collaborating with community based organizations, schools, state programs, etc.

- ✓ Increased access to out-patient gynecological surgeries for low-income women through participation in Operation Access.
- ✓ Increased access to new state Breast and Cervical Cancer Treatment Program for diagnosed women who also received case-management services, translator and transportation assistance and physician referrals.
- ✓ Continued maximizing revenue for services at Women's Health Services and the County Public Health Lab. Successfully implemented billing services for several other county units (Specialty Clinic, STD Clinic, and TB Clinic).

#### **Program Enhancements in FY 2003-2004**

- California Family Health Council (CFHC) competitive Grant for \$20,000 for specialized outreach services to youth, especially males.
- California Family Health Council (CFHC) competitive Grant for \$2,250 as part of the California Infertility Project to provide information and education regarding prevention of STD's in youth.

#### **Major Program Goals and Objectives for FY 2003-04**

- Continue collaborative efforts with the County of Marin epidemiology unit and community partners to address the high incidence of breast cancer in Marin by maintaining communication regarding new findings and developing strategies for outreach and education regarding good breast health, especially to disadvantaged women.
- Continue efforts to increase access to teens for reproductive health services and improve

strategies for lowering the rate of unintended teen pregnancies.

- Complete implementation of OB-GYN Hospitalist Program in collaboration with Marin General Hospital and the Marin Individual Practice Association (Marin IPA) to enhance culturally appropriate care to WHS clients.
- Create additional budgetary tracking systems to improve our ability to forecast trends and better manage resources.
- Increase revenue through enhanced billing practices. Take steps to continue receiving and generating vital billing data for financial and statistical reporting purposes. Provide education and billing information to other units of Health and Human Services to help increase revenue department wide.

#### **Pending Issues and Policy Considerations for FY 2003-04**

- The State-funded Medi-Cal Program will continue to change its reimbursement policy in 2003-04. The fiscal impact on the County is unknown at this time.

## 542 – Child Health Administration Health & Human Services

Larry Meredith, Ph.D., Director

General Fund	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Approved	FY 2003-04 Recommend
<b>Expenditures</b>				
Salaries and Benefits	\$ 629,483	\$ 540,054	\$ 370,809	\$ 325,046
Services and Supplies	485,275	352,678	208,105	310,608
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	7,697	11,348	5,802	-
Interdepartmental Charges	(26,680)	(71,273)	33,430	67,087
<b>Total Expenditures</b>	<b>\$ 1,095,774</b>	<b>\$ 832,807</b>	<b>\$ 618,146</b>	<b>\$ 702,741</b>
<b>Revenues</b>				
Local Taxes	\$ -	\$ -	\$ -	\$ -
Other Local Revenue	39,432	167,279	86,964	92,964
Federal Assistance	231,855	3,928	-	6,939
State Assistance	484,774	373,993	186,248	336,248
<b>Total Revenues</b>	<b>\$ 756,061</b>	<b>\$ 545,200</b>	<b>\$ 273,212</b>	<b>\$ 436,151</b>
<b>Net County Costs</b>	<b>\$ 339,713</b>	<b>\$ 287,607</b>	<b>\$ 344,934</b>	<b>\$ 266,590</b>
<b>Allocated Positions (FTE)<sup>1</sup></b>	<b>8.40</b>	<b>5.40</b>	<b>4.50</b>	<b>4.50</b>
<b>Financial Indicators</b>				
Salary and Benefits as Percentage of Total Expenditures	57.45%	64.85%	59.99%	46.25%
Percent Change in Total Expenditures	n/a	-24.00%	-25.78%	13.69%
Percent Change in Total Revenues	n/a	-27.89%	-49.89%	59.64%
Percent Change in Net County Costs	n/a	-15.34%	19.93%	-22.71%

<sup>1</sup> FTE Counts Reflect Final FTE for FY 00-01, 01-02 and 02-03 and the recommended FTE count for FY 03-04. Therefore, Actual and Approved Salary and Benefit figures may not reflect the annual cost of positions added during a fiscal year.

### Program Description

The programs and positions funded by this budget are directly engaged with the provision of high quality medical and preventative services for children, adolescents, and adults to enhance health outcomes and promote wellness. Community Health and Prevention Services is involved in a wide variety of public health activities that promote access to health services, enhance

community safety, decrease the impact of violence on children and their families, and promote healthy lifestyle choices. Through its extensive collaboration with community-based organizations, the Community Health and Prevention Services Program coordinates a range of projects that contribute to the health and well being of Marin County residents.

## 542 – Child Health Administration

### Health & Human Services

Workload Indicators	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Estimated	FY 2003-04 Estimated
Parent University Attendance	1,098	550	500	500
Peer Summit Attendance	300	300	300	300
Children Enrolled in Healthy Families	500	600	600	300
Teens served by Pregnancy Prevention Grant	1,900	1,020	1,200	1,500
Families served by Nutrition Grant	500	1,000	1,500	2,500
Schools reached by Nutrition Grant	n/a	3	4	6
Children served in Child Care Health Linkages programs	n/a	n/a	750	750

#### Major Program Responsibilities

The major community-wide program responsibilities of Community Health and Prevention are to:

- Research, plan, implement and coordinate child and family health programs, as well as health and prevention programs for adults and seniors.
- Promote programs that help to prevent teen pregnancy.
- Increase access to health insurance for children, adults, and seniors.
- Prevent violence and unintentional injury.
- Provide nutrition and wellness education programs for parents, children, schools, and the community.
- Link childcare centers with resources to access quality health and safety services.

#### Major Accomplishments in FY 2002-03

- ✓ Received an extension of our Teen Pregnancy Prevention Challenge Grant and continued our emphasis on reducing teen pregnancy.

- ✓ Facilitated outreach and enrollment of over 500 children in Healthy Families and California Kids program.
- ✓ Coordinated five community childcare providers in Childcare Health Linkages Program and received \$48,500 in additional grant funding to augment the program.
- ✓ Developed policies and procedures and coordinated the implementation of non-acute pediatric sexual assault forensic examinations at Jeannette Prandi Children's Center.
- ✓ Coordinated countywide Domestic Violence data collection project in conjunction with local law enforcement, the District Attorney's Office, and community-based organizations.
- ✓ Continued to expand our Nutrition Education Campaign for low-income families and schools.
- ✓ Implemented a strategic planning process to expand the Nutrition and Wellness program.
- ✓ Planned and executed two large-scale community-wide health education events for teens and their parents.
- ✓ Developed an Oral Health Needs Assessment for Marin.



## 542 – Child Health Administration *Health & Human Services*

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- ✓ Compiled a profile of adolescent health in Marin using local data sources and initiated a multi-disciplinary Adolescent Health Working Group.
- ✓ Created an Eating Disorders Task Force to coordinate educational and policy efforts around disordered eating in Marin County.

### **Major Program Goals and Objectives for FY 2003-04**

- Continue collaborative efforts to enroll an additional 200 children in health insurance programs.
- Continue support of community efforts to implement two countywide events working with parents, youth leaders and community-based agencies to promote health and healthy choices.
- Reach at least 10,000 families to increase awareness of the importance of eating healthy, being active, and adopting healthy lifestyle habits.
- Develop an obesity and eating disorder screening tool for children for use by schools and pediatric providers.
- Continue to facilitate the assessment of the health, safety, and nutrition status of children enrolled in childcare through the Child Care Health Linkages Program.
- Provide necessary information, resources and support services to at least 1,500 teens in order to minimize adolescent pregnancy.

- Coordinate the revision of department-wide policies and training related to family violence.
- Continue to work with local law enforcement and community agencies to increase the capacity of professionals and systems responding to children exposed to domestic violence.
- Work with Marin County school districts to develop and implement school food policies.

### **Pending Issues and Policy Considerations for FY 2003-04**

- Proposed realignment of related programs may affect funding streams.
- Increase Prevention Services to the adult community.
- Development of Novato Teen Wellness Program in collaboration with Novato Community Based Agencies and Women's Health Services.
- Advocate for legislation at state and local levels that promotes healthy food choices and physical activity in schools and childcare facilities.
- Impact of proposed state budget cuts on childcare staffing levels in state-subsidized programs may affect Child Care Health Linkages Project (CCHLP) capacity to meet program objectives.

## 543 – Emergency Medical Services

### Health & Human Services

Larry Meredith, Ph.D., Director

General Fund	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Approved	FY 2003-04 Recommend
<b>Expenditures</b>				
Salaries and Benefits	\$ 376,426	\$ 325,130	\$ 332,326	\$ 379,520
Services and Supplies	93,235	228,073	188,626	187,645
Other Charges and Reserves	10,818	4,760	7,200	7,100
Projects and Fixed Assets	-	3,140	-	-
Interdepartmental Charges	9,871	4,716	39,466	85,578
<b>Total Expenditures</b>	\$ 490,350	\$ 565,820	\$ 567,618	\$ 659,843
<b>Revenues</b>				
Local Taxes	\$ -	\$ -	\$ -	\$ -
Other Local Revenue	58,771	30,504	25,700	25,700
Federal Assistance	-	-	-	-
State Assistance	171,259	269,019	182,000	224,866
<b>Total Revenues</b>	\$ 230,030	\$ 299,523	\$ 207,700	\$ 250,566
<b>Net County Costs</b>	\$ 260,320	\$ 266,296	\$ 359,918	\$ 409,277
<b>Allocated Positions (FTE)<sup>1</sup></b>	5.10	5.10	4.50	4.50
<b>Financial Indicators</b>				
Salary and Benefits as Percentage of Total Expenditures	76.77%	57.46%	58.55%	57.52%
Percent Change in Total Expenditures	n/a	15.39%	0.32%	16.25%
Percent Change in Total Revenues	n/a	30.21%	-30.66%	20.64%
Percent Change in Net County Costs	n/a	2.30%	35.16%	13.71%

<sup>1</sup> FTE Counts Reflect Final FTE for FY 00-01, 01-02 and 02-03 and the recommended FTE count for FY 03-04. Therefore, Actual and Approved Salary and Benefit figures may not reflect the annual cost of positions added during a fiscal year.

### Program Description

The Emergency Medical Services (EMS) Program is responsible for the planning, implementation and evaluation of the EMS system that delivers pre-hospital services in Marin County. This program is the regulatory extension of the state EMS Authority and has responsibility for interpreting and enforcing state regulations

relating to the performance of pre-hospital personnel.

This program is required for any jurisdiction that chooses to provide paramedic services, and its mandate amounts to 63.4% of the program's funding.

## 543 – Emergency Medical Services Health & Human Services

Workload Indicators	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Estimated	FY 2003-04 Estimated
Ambulance Inspections	37	38	40	40
Certificate of Operations Inspections	3	3	3	3
Certificates/authorizations/ accreditations	252	260	494	300
Records collected in database	12,643	13,000	13,000	13,500
Requests to CPR Hotline	92	70	56	60
DNR brochures distributed	450	800	200	200
Users on EPICS	263	450	629	800
EPICS computer sites maintained	30	38	38	38

### Major Program Responsibilities

The EMS Program operates throughout the County. Its major responsibilities are to:

- Oversee local certification, accreditation, and authorization of pre-hospital personnel.
- Monitor performance of provider agencies that have contracts to provide pre-hospital services.
- Establish and maintain policies and procedures under which pre-hospital personnel provide care.
- Monitor and enforce the Marin County Ambulance Ordinance.
- Lead program for medical/health disaster planning activities.
- Lead agency in the development, implementation and oversight of the Trauma System Plan.

### Major Accomplishments in FY 2002-03

- ✓ Hired a new EMS Medical Specialist.
- ✓ Completed first year of fully implemented trauma system.

- ✓ Conducted major trauma system review.
- ✓ Released trauma system plan draft revisions.
- ✓ Lead role in medical/health disaster preparedness activities (including continued revisions to multiple disaster plans).

### Major Program Goals and Objectives for FY 2003-04

- Continue with implementation of trauma system plan revisions.
- Support Increased Disaster Preparedness Training/Activities for the Department.
- Update all Medical/Health Disaster Preparedness Plans.
- Establish an Automatic External Defibrillator (AED) program for the Department.

### Pending Issues and Policy Considerations for FY 2003-04

- Potential legislative changes that would affect the structure and direction of Emergency Medical Care in Marin County.

<b>General Fund</b>	<b>FY 2000-01 Actual</b>	<b>FY 2001-02 Actual</b>	<b>FY 2002-03 Approved</b>	<b>FY 2003-04 Recommend</b>
<b>Expenditures</b>				
Salaries and Benefits	\$ -	\$ -	\$ -	306,775
Services and Supplies	-	-	-	83,248
Other Charges and Reserves	-	-	-	21,604
Projects and Fixed Assets	-	-	-	-
Interdepartmental Charges	-	-	-	31,828
<b>Total Expenditures</b>	\$ -	\$ -	\$ -	443,455
<b>Revenues</b>				
Local Taxes	\$ -	\$ -	\$ -	-
Other Local Revenue	-	-	-	-
Federal Assistance	-	-	-	443,455
State Assistance	-	-	-	-
<b>Total Revenues</b>	\$ -	\$ -	\$ -	443,455
<b>Net County Costs</b>	\$ -	\$ -	\$ -	-
<b>Allocated Positions (FTE)<sup>1</sup></b>	-	-	-	-
<b>Financial Indicators</b>				
Salary and Benefits as Percentage of Total Expenditures	0.00%	0.00%	0.00%	69.18%
Percent Change in Total Expenditures	n/a	0.00%	0.00%	0.00%
Percent Change in Total Revenues	n/a	0.00%	0.00%	0.00%
Percent Change in Net County Costs	n/a	0.00%	0.00%	0.00%

<sup>1</sup> FTE Counts Reflect Final FTE for FY 00-01, 01-02 and 02-03 and the recommended FTE count for FY 03-04. Therefore, Actual and Approved Salary and Benefit figures may not reflect the annual cost of positions added during a fiscal year.

## Program Description

The Bioterrorism Program, established in 2003, provides administrative support, planning, and leadership in the Health Division, the Department of Health and Human Services, and the Marin community to strengthen the County's preparedness for and response to bioterrorism, outbreaks of infectious disease, and other public health threats and emergencies.

## Major Program Responsibilities

The major program responsibility of the Bioterrorism Program is to provide the administrative, program, fiscal management and planning leadership to the Division of Health Services.

100% of the Bioterrorism program's funding is provided by a population-based grant awarded by the Centers for Disease Control (CDC) through the

California Department of Health Services (CDHS).

**Major Accomplishments in  
FY 2002-03**

- ✓ Developed a comprehensive program proposal, work plan and capacity inventory covering Preparedness Planning and Readiness Assessment, Surveillance and Epidemiological Capacity, Laboratory, Health Alert Network/Communications and Information Technology, Risk Communications and Training which has been used as a model for other counties in the state.
- ✓ Developed the County's smallpox preparedness plan, including vaccination and training of members of the Public Health Response Team and local hospitals, as well as comprehensive plans for mass vaccination of the population in the event of a smallpox emergency.
- ✓ Improved emergency response and communicable disease notification capabilities to the local medical community by obtaining a blast fax server allowing 500 faxes to be sent in 2 hours.
- ✓ Collaborated with CDHS on implementation of a statewide alerting system (California Health Alert Network, CAHAN).
- ✓ Provided staff training and obtained upgraded equipment (such as microscope and refrigerator) to improve clinical laboratory capability.
- ✓ Recruited and hired key staff to improve response capabilities in public health emergencies including a Deputy Public Health Officer, Epidemiologist, and Medical/Health Disaster and Bioterrorism Coordinator.
- ✓ Developed a West Nile Virus Task Force including representatives from HHS, Environmental Health, Agriculture, Marin

Sonoma Vector Control District, the Marin Humane Society and many other local organizations that resulted in innovative community education about mosquito protection and protection programs such as free septic tank covers, widely-distributed brochures, and co-sponsored meetings with key community stakeholders.

**Major Program Goals and Objectives  
for FY 2003-04**

- Improve the effectiveness of our public health infrastructure through full implementation of the Bioterrorism and Public Health Preparedness grants.
- Continue to provide leadership in developing and training staff in the Health Division, Health and Human Services Department, and community around bioterrorism preparedness and response activities.
- Continue participation in broad-based County and community collaborations to improve plans and responsiveness.

**Pending Issues and Policy  
Considerations for FY 2003-04**

- The impacts of responding to rapidly emerging bioterrorism threats and communicable diseases requires continued training, technical capabilities and infrastructure development that challenges existing capacity, especially in times of reduced funding.
- Funding is assured for two years with a high expectation of an additional five years extension beyond 2005.

## 565 – Detention Medical Services

### Health & Human Services

Larry Meredith, Ph.D., Director

General Fund	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Approved	FY 2003-04 Recommend
<b>Expenditures</b>				
Salaries and Benefits	\$ 2,217,215	\$ 2,215,643	\$ 2,538,617	\$ 2,434,864
Services and Supplies	443,308	450,847	492,859	478,979
Other Charges and Reserves	238,866	299,326	350,000	341,933
Projects and Fixed Assets	-	-	-	-
Interdepartmental Charges	(100,432)	(28,796)	(29,996)	5,881
<b>Total Expenditures</b>	<b>\$ 2,798,957</b>	<b>\$ 2,937,019</b>	<b>\$ 3,351,480</b>	<b>\$ 3,261,657</b>
<b>Revenues</b>				
Local Taxes	\$ -	\$ -	\$ -	\$ -
Other Local Revenue	271	130	-	-
Federal Assistance	-	-	-	-
State Assistance	-	-	-	-
<b>Total Revenues</b>	<b>\$ 271</b>	<b>\$ 130</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Net County Costs</b>	<b>\$ 2,798,686</b>	<b>\$ 2,936,889</b>	<b>\$ 3,351,480</b>	<b>\$ 3,261,657</b>
<b>Allocated Positions (FTE)<sup>1</sup></b>	<b>22.40</b>	<b>22.40</b>	<b>22.00</b>	<b>21.80</b>
<b>Financial Indicators</b>				
Salary and Benefits as Percentage of Total Expenditures	79.22%	75.44%	75.75%	74.65%
Percent Change in Total Expenditures	n/a	4.93%	14.11%	-2.68%
Percent Change in Total Revenues	n/a	-52.06%	-100.00%	0.00%
Percent Change in Net County Costs	n/a	4.94%	14.12%	-2.68%

<sup>1</sup> FTE Counts Reflect Final FTE for FY 00-01, 01-02 and 02-03 and the recommended FTE count for FY 03-04. Therefore, Actual and Approved Salary and Benefit figures may not reflect the annual cost of positions added during a fiscal year.

### Program Description

Detention Medical Services provides medical, psychiatric and dental health services to the County of Marin's incarcerated population at the Marin County Jail and the Juvenile Detention Center. It also provides support-nursing service to the Helen Vine Detoxification Center.

### Major Program Responsibilities

- Provide medical services to Marin County's incarcerated population housed in both the Marin County Jail and Juvenile Detention Hall. Under Title XV, Article 10 of the California Code of Regulations, all local detention facilities in the state of California are mandated to provide these services.

## 565 – Detention Medical Services Health & Human Services

Workload Indicators	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Estimated	FY 2003-04 Estimated
Average Daily Census	287	285	285	300
Average Number of Inmates receiving medications	105	132	150	170
Medication Cost for Medical and Mental Health*	\$123,456	\$181,174	\$210,000	\$245,000

\* Housing and treatment for inmates with serious mental illness has an enormous impact on the budget. We treat a wide variety of medical diagnoses, including cancer, leukemia, cardiac disease, kidney failure, hemophilia, end stage liver disease, complicated pregnancies, major respiratory difficulties, AIDS, etc.

- Provide intake medical screening and evaluation, drug and alcohol detoxification monitoring, continuation of existing treatment, emergency care, communicable disease screening, medication administration, dental services including extraction, treatment of abscess, and oral surgery, medical referrals, case management for inmates with complex medical or mental health diagnoses and a sick call system that assures medical attention on demand within 24 hours for all inmates.
- Provide medical screening and health support services to Helen Vine Detox Center in collaboration with the Alcohol, Drug and Tobacco Program of Marin.

### Major Accomplishments in FY 2002-03

- ✓ Instituted nursing students in jail for training and recruitment possibilities.
- ✓ Participated with state board of medical professionals from counties throughout the state to look at pharmaceutical costs and to organize a pharmacy advisory board. This board will attempt to establish a drug purchase consortium to decrease cost of medications for the detention medical setting here and throughout the state.

### Major Program Goals and Objectives for FY 2003-04

- Continue to perfect the quarterly mock medical emergency practice sessions. These practice sessions are a joint effort with the Sheriff's deputies and nursing staff. They include such medical emergencies as attempted suicide, cardiac arrest, respiratory arrest, seizure and blunt trauma.
- Institute policy of use of AED technology (Automated Electronic Defibrillator). There will be two machines available in the jail. Nurses will be trained in the use of these life saving pieces of equipment, and this will be a part of the quarterly mock medical emergency sessions. The AED is currently used in most major institutions, and research proves that there is a 20% increase in life savings with its use.
- Operationalize nursing students in the jail, as well as nurse practitioner students in the jail, to expose the major nursing educators as to the dynamic opportunities in detention nursing.
- Provide seminars conducted by cutting edge professionals in aspects of correctional medicine. These will be provided for the nurses, nurse practitioners and physicians as needed and when available.

## **565 – Detention Medical Services**

### ***Health & Human Services***

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- Make presentations at local nursing schools to encourage nurses to begin careers in correctional health care. The nursing shortage doesn't seem to show signs of improving. Staffing capacity is rapidly being depleted due to impending retirements and ailing nurses.
- Complete performance evaluations annually for all employees with on-going encouragement for clinical excellence and professionalism.

#### **Pending Issues and Policy Considerations for FY 2003-04**

- Continue to monitor cost and effectiveness of new psychiatric drugs.



## 571 – Alcohol & Drug Program

### Health & Human Services

Larry Meredith, Ph.D., Director

General Fund	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Approved	FY 2003-04 Recommend
<b>Expenditures</b>				
Salaries and Benefits	\$ 295,474	\$ 428,995	\$ 484,607	\$ 520,994
Services and Supplies	4,207,995	4,051,641	5,180,803	4,610,490
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	3,194	8,901	6,610	-
Interdepartmental Charges	151,500	377,778	528,055	601,292
<b>Total Expenditures</b>	<b>\$ 4,658,162</b>	<b>\$ 4,867,315</b>	<b>\$ 6,200,075</b>	<b>\$ 5,732,776</b>
<b>Revenues</b>				
Local Taxes	\$ -	\$ -	\$ -	\$ -
Other Local Revenue	239,888	692,474	1,096,282	1,103,773
Federal Assistance	2,260,491	2,267,918	2,833,067	2,582,698
State Assistance	1,673,625	1,802,020	1,964,896	1,650,200
<b>Total Revenues</b>	<b>\$ 4,174,004</b>	<b>\$ 4,762,412</b>	<b>\$ 5,894,245</b>	<b>\$ 5,336,671</b>
<b>Net County Costs</b>	<b>\$ 484,158</b>	<b>\$ 104,903</b>	<b>\$ 305,830</b>	<b>\$ 396,105</b>
<b>Allocated Positions (FTE)<sup>1</sup></b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Financial Indicators</b>				
Salary and Benefits as Percentage of Total Expenditures	6.34%	8.81%	7.82%	9.09%
Percent Change in Total Expenditures	n/a	4.49%	27.38%	-7.54%
Percent Change in Total Revenues	n/a	14.10%	23.77%	-9.46%
Percent Change in Net County Costs	n/a	-78.33%	191.54%	29.52%

<sup>1</sup> FTE Counts Reflect Final FTE for FY 00-01, 01-02 and 02-03 and the recommended FTE count for FY 03-04. Therefore, Actual and Approved Salary and Benefit figures may not reflect the annual cost of positions added during a fiscal year.

### Program Description

The County Division of Alcohol, Drug and Tobacco Programs works to prevent alcohol and other drug-related problems in Marin's community. The Division works in partnership with other county departments, numerous public and private agencies, and related groups and

individuals to provide leadership in the planning, development, implementation and evaluation of a comprehensive countywide prevention, intervention, detoxification, and treatment and recovery service delivery system.

## 571 – Alcohol & Drug Program

### Health & Human Services

Workload Indicators	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Estimated	FY 2003-04 Estimated
Persons Served-Treatment Services	6,266	6,200	6,510	6,636
Persons Served-Prevention Services	10,179	11,500	11,830	12,070

#### Major Program Responsibilities

The Division serves as an administrative agency responsible for allocating federal, state, local and grant funds to deliver alcohol and drug services to Marin County residents. The Division contracts for these services with local community-based agencies and provides contract management and monitoring to insure delivery of quality services to the residents of Marin County and fiscal accountability.

#### Major Accomplishments in FY 2002-03

- ✓ Continued coordination of Proposition 36 (SACPA) and Adult Drug Court; development of Drug Court database; participated in fund raising committee to renovate and expand detox to adjoining temporary site on the Silveira property; automated State data collection system (CADDs) and Addiction Severity Index (ASI).
- ✓ The California Department of Alcohol and Drug Programs awarded a contract to EMT Consulting to provide technical assistance to the Division to develop a Strategic Plan for Substance Abuse Prevention. The development of a Strategic Plan, which began in March 2003, is a collaborative process, comprised of representatives from Health and Human Services, Probation, Education, Community Prevention Providers, The Marin Institute, Advisory Board on Alcohol and Other Drug Problems, Law Enforcement and the Criminal Justice/Behavioral Health Advisory Committee.

- ✓ Marin County coordinated and convened the first Regional Alcohol and Drug Prevention Coordinators meeting. Following the meeting, the Collaborative, which is comprised of the Prevention Coordinators from Marin, Contra Costa, Sonoma, Napa, Solano, Mendocino, Yolo, Lake, Colusa and Sacramento counties, elected to formally organize as a Regional body that will:

- ❑ Engage in Regional problem solving
- ❑ Seek funding opportunities for local and regional prevention efforts
- ❑ Serve as an advisor to the State Alcohol and Drug Program
- ❑ Advance prevention in the State
- ❑ Proactively stay informed on prevention issues of local, regional and statewide significance
- ❑ Coordinate Regional trainings

#### Program Enhancements in FY 2003-2004

- Database development, technology upgrades
- The Division will provide specialized training and technical assistance in implementing performance management strategies to our contract provider.
- The Division will provide substantial training and technical assistance to key stakeholders in alcohol policy, the legislative process, Best Practices for substance abuse prevention and Responsible Beverage Service.

- Marin County was selected as the fiscal agent to provide general oversight for the California Prevention Collaborative Field Outreach Project. The Field Outreach Project consists of convening seven field forums throughout California. The Forums will provide a platform to present the State's Strategic Plan for Prevention, as well an opportunity for key stakeholders to provide input, identify gaps and exchange information and strategies.
- The Division will work collaboratively with Community Action Marin to move detoxification site to newly renovated and increased capacity site.

**Major Program Goals and Objectives  
for FY 2003-04**

Continued implementation of Proposition 36 mandates; continued implementation of Adult Drug Court; expansion of adolescent services; expansion of alcohol and other drug prevention services, completion and initial implementation of the Strategic Plan for Substance Abuse Prevention; increasingly utilize environmental prevention strategies to reduce youth substance use; increase community awareness and mobilization around the disproportionately high rates of youth and adult substance use and abuse; temporary relocation of Detoxification services; and electronic automation of databases.

**Pending Issues and Policy  
Considerations for FY 2003-04**

Continue working with County Alcohol and Drug Program Administrators Association of California (CADPAAC) regarding realignment of alcohol and drug funding in future years.

# 580 – Rural Health Services (AB 75) Hospital

## Health & Human Services

Larry Meredith, Ph.D., Director

General Fund	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Approved	FY 2003-04 Recommend
<b>Expenditures</b>				
Salaries and Benefits	\$ -	\$ -	\$ -	-
Services and Supplies	40,461	5,929	73,892	73,892
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	-	-	-
Interdepartmental Charges	536	168	4,587	7,561
<b>Total Expenditures</b>	\$ 40,997	\$ 6,097	\$ 78,479	\$ 81,453
<b>Revenues</b>				
Local Taxes	\$ -	\$ -	\$ -	-
Other Local Revenue	-	-	-	-
Federal Assistance	-	-	-	-
State Assistance	39,171	569,971	78,479	81,453
<b>Total Revenues</b>	\$ 39,171	\$ 569,971	\$ 78,479	\$ 81,453
<b>Net County Costs</b>	\$ 1,826	\$ (563,874)	\$ -	-
<b>Allocated Positions (FTE)<sup>1</sup></b>	-	-	-	-
<b>Financial Indicators</b>				
Salary and Benefits as Percentage of Total Expenditures	0.00%	0.00%	0.00%	0.00%
Percent Change in Total Expenditures	n/a	-85.13%	1187.14%	3.79%
Percent Change in Total Revenues	n/a	1355.09%	-86.23%	3.79%
Percent Change in Net County Costs	n/a	-30980.29%	-100.00%	0.00%

<sup>1</sup> FTE Counts Reflect Final FTE for FY 00-01, 01-02 and 02-03 and the recommended FTE count for FY 03-04. Therefore, Actual and Approved Salary and Benefit figures may not reflect the annual cost of positions added during a fiscal year.

### Program Description

This budget center serves as a “pass through” device for purposes of making payments for uncompensated care in accordance with State law (SB12 and SB 612) and regulations.

**581 – Rural Health Services (AB 75) Physician**  
**Larry Meredith, Ph.D., Director** **Health & Human Services**

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General Fund	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Approved	FY 2003-04 Recommend
<b>Expenditures</b>				
Salaries and Benefits	\$ -	\$ -	\$ -	-
Services and Supplies	195,805	195,553	190,000	190,000
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	-	-	-
Interdepartmental Charges	1,473	1,544	2,380	1,672
<b>Total Expenditures</b>	\$ 197,278	\$ 197,097	\$ 192,380	\$ 191,672
<b>Revenues</b>				
Local Taxes	\$ -	\$ -	\$ -	-
Other Local Revenue	-	-	-	-
Federal Assistance	-	-	-	-
State Assistance	199,104	297,097	192,380	191,672
<b>Total Revenues</b>	\$ 199,104	\$ 297,097	\$ 192,380	\$ 191,672
<b>Net County Costs</b>	\$ (1,826)	\$ (100,000)	\$ -	-
<b>Allocated Positions (FTE)<sup>1</sup></b>	-	-	-	-
<b>Financial Indicators</b>				
Salary and Benefits as Percentage of Total Expenditures	0.00%	0.00%	0.00%	0.00%
Percent Change in Total Expenditures	n/a	-0.09%	-2.39%	-0.37%
Percent Change in Total Revenues	n/a	49.22%	-35.25%	-0.37%
Percent Change in Net County Costs	n/a	5376.47%	-100.00%	0.00%

<sup>1</sup> FTE Counts Reflect Final FTE for FY 00-01, 01-02 and 02-03 and the recommended FTE count for FY 03-04. Therefore, Actual and Approved Salary and Benefit figures may not reflect the annual cost of positions added during a fiscal year.

### Program Description

This budget center serves as a “pass through” device for purposes of making payments for uncompensated care in accordance with State law (SB 12 and SB 612) and regulations.

## 582 – Rural Health Services (AB 75) Other Services

### Health & Human Services

Larry Meredith, Ph.D., Director

General Fund	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Approved	FY 2003-04 Recommend
<b>Expenditures</b>				
Salaries and Benefits	\$ 2,142,697	\$ 2,489,275	\$ 2,707,756	\$ 2,828,599
Services and Supplies	367,894	389,018	461,285	409,308
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	3,382	-	-
Interdepartmental Charges	164,266	147,178	126,214	254,708
<b>Total Expenditures</b>	<b>\$ 2,674,857</b>	<b>\$ 3,028,853</b>	<b>\$ 3,295,255</b>	<b>\$ 3,492,615</b>
<b>Revenues</b>				
Local Taxes	\$ -	\$ -	\$ -	\$ -
Other Local Revenue	148,913	157,660	139,000	194,000
Federal Assistance	-	-	-	-
State Assistance	1,073,238	1,283,705	1,222,319	1,242,319
<b>Total Revenues</b>	<b>\$ 1,222,151</b>	<b>\$ 1,441,365</b>	<b>\$ 1,361,319</b>	<b>\$ 1,436,319</b>
<b>Net County Costs</b>	<b>\$ 1,452,706</b>	<b>\$ 1,587,487</b>	<b>\$ 1,933,936</b>	<b>\$ 2,056,296</b>
<b>Allocated Positions (FTE)<sup>1</sup></b>	<b>30.55</b>	<b>30.55</b>	<b>30.05</b>	<b>30.05</b>
<b>Financial Indicators</b>				
Salary and Benefits as Percentage of Total Expenditures	80.11%	82.19%	82.17%	80.99%
Percent Change in Total Expenditures	n/a	13.23%	8.80%	5.99%
Percent Change in Total Revenues	n/a	17.94%	-5.55%	5.51%
Percent Change in Net County Costs	n/a	9.28%	21.82%	6.33%

<sup>1</sup> FTE Counts Reflect Final FTE for FY 00-01, 01-02 and 02-03 and the recommended FTE count for FY 03-04. Therefore, Actual and Approved Salary and Benefit figures may not reflect the annual cost of positions added during a fiscal year.

### Program Description

Women's Health Services (WHS) includes the Gynecology/Family Planning Program, Maternity Program, WHS Administration and Health Services Billing Unit. Clinical programs provide acute medical and health maintenance services to primarily low-income families in a confidential and culturally sensitive environment.

## 582 – Rural Health Services (AB 75) Other Services Health & Human Services

Workload Indicators	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Estimated	FY 2003-04 Estimated
WHS unduplicated client count	5,003	5,303	5,400	5,500
WHS total client visits	20,655	22,878	23,250	23,600
Gynecology/Family Planning visits	10,228	11,242	11,650	12,000
Teen Tuesday visits	1,122	1,128	1,500	1,500
Maternity visits	9,305	10,508	10,100	10,100
Newborn deliveries	539	569	575	575
Case management units	33,696	40,348	39,000	39,000
Health Services total visits billed	29,664	32,867	33,500	34,000

### Major Program Responsibilities

The Maternity Program is a full-scope obstetrical practice including anti-natal, intra-partum, and post-partum services to low-income and high-risk women to ensure healthy birth outcomes. Case management services include counseling, health education, nutrition, domestic violence and drug abuse education. Certified Nurse Midwives also participate in the County-wide Sexual Assault Response Team (SART) Task Force. Maternity services are provided through the state-funded Comprehensive Perinatal Services Program (CPSP).

WHS Administration is responsible for overall program management including budget development, fiscal management, personnel administration, space and resource planning and liaison with other county departments, community partners, State and Federal agencies.

The Health Services Centralized Billing Unit provides complete billing services for Women's Health Services, the County Public Health Lab, Sexually Transmitted Disease (STD) Clinic, TB clinic, and HIV/HEPC Specialty Clinic. The unit generates vital demographic and billing data for financial and statistical reporting purposes.

20.8% of the program's funding is a required maintenance of effort, 3.4% of its funds are

required by AB8 funding, and another 6.3% is a required match for state and federal grant funds.

### Major Accomplishments in FY 2002-03

- ✓ Hired a Chief of Women's Health Services after a three year vacancy and began weekly WHS Management Team meetings to facilitate communication and collaboration.
- ✓ Reorganized clinic front desk staff assignments to improve customer service, overall clinic flow and client access to appointments and care.
- ✓ Completed construction and workplace upgrades to provide additional office space, greater confidentiality for patient registration and interviews in accord with Health Insurance Portability & Accountability (HIPAA) requirements, and enhanced medical records capacity.
- ✓ Increased accessibility for gynecology, maternity and reproductive health services to women and men living in southern Marin at the Marin City Clinic.
- ✓ Collaborated with Marin Abused Women Services (MAWS) to provide emergency supplies and support to pregnant abused women for the second year of a three-year

## **582 – Rural Health Services (AB 75) Other Services**

### ***Health & Human Services***

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\$1,500 grant to the WHS/Maternity Family Violence Program.

- ✓ Performed approximately 35 forensic examinations for the County's Sexual Assault Response Team.
- ✓ Continued to be a major provider of HIV counseling services for pregnant women.
- ✓ Established health education for prenatal clients in Novato in both English and Spanish as many clients have transportation difficulties.
- ✓ Continued maximizing revenue for services at Women's Health Services and the County Public Health Lab. Successfully implemented billing services for several other county units (Specialty Clinic, STD Clinic, and TB Clinic).

- Create additional budgetary tracking systems to improve our ability to forecast trends and better manage resources.
- Increase revenue through enhanced billing practices. Take steps to continue receiving and generating vital billing data for financial and statistical reporting purposes. Provide education and billing information to other units of Health and Human Services to help increase revenue department wide.

#### **Pending Issues and Policy Considerations for FY 2003-04**

- The State-funded Medi-Cal Program will continue changing its reimbursement policy in 2003-04. The fiscal impact on the County is unknown at this time.

#### **Major Program Goals and Objectives for FY 2003-04**

- Complete implementation of OB-GYN Hospitalist Program in collaboration with Marin General Hospital and the Marin Individual Practice Association (Marin IPA) to enhance culturally appropriate care to WHS clients.
- Complete competency training and quality assurance in office ultrasound to decrease visit number and family anguish in those clients with high-risk pregnancies and threatened loss of the fetus in early pregnancy.
- Maintain access to childbirth classes, car seat program and parenting classes in Novato where one third of clients live.
- Participate in community education and coordination with community partners in decreasing risk factors for high-risk pregnancies—Perinatal Family Council, Perinatal Task Force, and two March of Dimes initiatives (dental grant and preterm labor prevention).



## 583 – Tobacco Education Program

Larry Meredith, Ph.D., Director

*Health & Human Services*

General Fund	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Approved	FY 2003-04 Recommend
<b>Expenditures</b>				
Salaries and Benefits	\$ 100,049	\$ 182,080	\$ 206,872	\$ 214,804
Services and Supplies	255,179	523,015	506,464	493,828
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	10,160	-	-
Interdepartmental Charges	26,510	28,418	19,405	149,958
<b>Total Expenditures</b>	<b>\$ 381,738</b>	<b>\$ 743,673</b>	<b>\$ 732,741</b>	<b>\$ 858,590</b>
<b>Revenues</b>				
Local Taxes	\$ -	\$ -	\$ -	-
Other Local Revenue	-	-	-	-
Federal Assistance	-	-	-	-
State Assistance	156,771	743,687	732,741	858,590
<b>Total Revenues</b>	<b>\$ 156,771</b>	<b>\$ 743,687</b>	<b>\$ 732,741</b>	<b>\$ 858,590</b>
<b>Net County Costs</b>	<b>\$ 224,967</b>	<b>\$ (14)</b>	<b>\$ -</b>	<b>-</b>
<b>Allocated Positions (FTE)<sup>1</sup></b>				
	3.00	3.00	3.00	3.00
<b>Financial Indicators</b>				
Salary and Benefits as Percentage of Total Expenditures	26.21%	24.48%	28.23%	25.02%
Percent Change in Total Expenditures	n/a	94.81%	-1.47%	17.18%
Percent Change in Total Revenues	n/a	374.38%	-1.47%	17.18%
Percent Change in Net County Costs	n/a	-100.01%	-100.00%	0.00%

<sup>1</sup> FTE Counts Reflect Final FTE for FY 00-01, 01-02 and 02-03 and the recommended FTE count for FY 03-04. Therefore, Actual and Approved Salary and Benefit figures may not reflect the annual cost of positions added during a fiscal year.

### Program Description

TEP provides coordination of local prevention and cessation activities, technical assistance and training to clinics, local governments, libraries, schools and the public on all aspects of tobacco use, including clean indoor air and youth tobacco possession issues. The program also provides funding, administration, evaluation and monitoring

of tobacco control programs provided by local community based organizations that subcontract with TEP to deliver these services. TEP also staffs the Smoke Free Marin Coalition, the Tobacco Education Coordinating Council, and the Tobacco Control Fund Advisory Committee (appointed by the Board of Supervisors).

## 583 – Tobacco Education Program

### Health & Human Services

Workload Indicators	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Estimated	FY 2003-04 Estimated
Smokers receiving quit kits on request	400-500	640	680-740	700-800
Educational enforcement interventions	157 complaint resolutions	60 complaint resolutions	50-70 complaint resolutions	50-70 complaint resolutions
Training events and public presentations (p.r.)	10 trainings 2 conferences	18 trainings 6 conferences	20-25 trainings 3 p.r.	20-25 trainings 3-4 p.r.
Youth PC 308b Diversion Program	83 referred by court	62 youth participants	55-70 youth participants	55-70 youth participants
Smoke Free Apartments and Multiple Unit Housing Interventions (Complaint Resolutions)	18 complaints & intervention	13 complaint resolutions	15-25 complaint resolutions	15-25 complaint resolutions
Public Service Announcements, Max Rack Cards	3 PSA's	5 PSA's	2-5 PSA's 1 Max Card	2-5 PSA's
Print Advertisements	5 print ads	2 print ads	3-5 print ads	3-5 print ads
Spanish translations of educational materials. Pamphlets/Ads	12 educational media	3(16pgs) educational pamphlets	10-12 educational ads	5-10 educational materials
Youth Tobacco Access Enforcement Operations and Merchant Education	18 complaints & intervention	2 complaints & intervention	County-wide, 280 stores	County-wide, 220-300 stores
Municipal gov. and receiving policy technical assistance sessions	8 municipalities	7 municipalities	7-10 municipalities	7-10 municipalities
Teachers prevention training	N/A	11 trained	15-20 trained	15-20 trained
Hospitals, clinics, community agencies and substance abuse staff trained	15 trained	34 trained	72 trained	70-90 trained
Smoking cessation motivational and treatment sessions provided	N/A program not in place yet	12 sessions	15- 40 sessions	15- 40 sessions
Provide Staff (TA) to community groups	N/A	N/A	20 Staff Supported Meetings	18-22 Staff Supported Meetings

<sup>1</sup> FTE Counts Reflect Final FTE for FY 00-01, 01-02 and 02-03 and the recommended FTE count for FY 03-04. Therefore, Actual and Approved Salary and Benefit figures may not reflect the annual cost of positions added during a fiscal year.

### Major Program Responsibilities

TEP serves as an administrative agency responsible for allocating state and local funds to deliver tobacco education program services to Marin County agencies and residents. TEP contracts for these services with local community-based agencies and provides contract management and monitoring to insure delivery of quality services to the residents of Marin County. TEP

also writes long term plans, progress reports and requests for proposals. TEP coordinates local tobacco control services, collaborating closely with law enforcement, the County Office of Education, the Smoke Free Marin Coalition, TCFAC and other community groups. TEP is also designated as the educational enforcement agency in local tobacco control ordinances. TEP does not

## 583 – Tobacco Education Program

### *Health & Human Services*

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lobby but is a neutral resource to local municipal governments on public health policy development and enforcement.

#### **Major Accomplishments in FY 2002-2003**

- ✓ Promoted capacity building with public training events and community presentations.
- ✓ Coordinated an educational conference on “Alternative Tobacco” issues to highlight that the dangers of these products are equal to cigarettes.
- ✓ Continued to provide a school based prevention/cessation program, including pharmaceuticals for low-income, under insured clients, and increased training and technical support for mental health and substance abuse agencies who wish to help their patients quit smoking. The program began institutionalizing new protocols for treating tobacco addictions with community-based organizations, clinics and substance abuse agencies.
- ✓ Working with research based grantees to build capacity for the future by attempting to change organizational culture.
- ✓ Encouraged grantees to promote local projects beyond Marin by presenting at California Tobacco Project Directors Conference and at the National Tobacco Control Conference.
- ✓ Promoted the Marin-developed manual on tobacco policy development and implementation. Manual has been distributed throughout the United States and the Spanish translation is circulating in all Spanish speaking countries in Central and South America.
- ✓ The schools media literacy project received award at County Fair.

- ✓ TEP provided technical assistance in passage of conditional use permit for significant tobacco retailers.
- ✓ Marin received the Platinum Lung Award for highest compliance with smoke-free workplace law in state. Law enforcement project worked with youth volunteers to lower the illegal sales of tobacco products to minors by 56%.

#### **Major Program Goals and Objectives for FY 2003-04**

- Gather resources and community partners to address tobacco prevention and treatment policy.
- Restrict youth access to tobacco through enforcement and policy efforts.
- Prevent initiation of tobacco use among youth by increasing education and addressing tobacco issues through a youth-driven media campaign, and by expanding programs in public and private middle and high schools.
- Decrease tobacco consumption in populations of all age groups by promoting smoking cessation among youth and adults through implementation of a smoking intervention model that includes conducting trainings for “Treating Tobacco Use” in clinics and hospitals, offering smoking cessation motivational sessions and classes, distributing self help kits, publicizing (through O’Rourke Public Relations) smoking cessation options and promoting local cessation programs.
- Strive to eliminate exposure to environmental tobacco smoke, by providing community education programs and enforcement of smoke free laws.

## **583 – Tobacco Education Program**

### ***Health & Human Services***

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#### **Pending Issues and Policy Considerations for FY 2003-04**

- The Smoke Free Marin Coalition has studied legislative options and has drafted “Marin Model Ordinances” and will work with coalition members who will promote the new policies for adoption in county jurisdictions. The ordinances relate to 1) conditional use permits for significant tobacco retailers; 2) licensing stores (fee will cover enforcement) who offer tobacco for sale; and 3) update the secondhand smoke ordinance to include some “outdoor” areas. Coalition is also collaborating with local pharmacists on tobacco control efforts. Continued success of prevention and treatment programs is contingent upon future funding of MSA projects.

## 585 – Rural Health Services (AB 75) Dental Clinic

Larry Meredith, Ph.D., Director

**Health & Human Services**

General Fund	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Approved	FY 2003-04 Recommend
<b>Expenditures</b>				
Salaries and Benefits	\$ 409,865	\$ 485,635	\$ 603,412	\$ 586,610
Services and Supplies	238,317	222,039	242,205	272,605
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	14,236	8,026	-	-
Interdepartmental Charges	52,684	75,386	94,315	62,841
<b>Total Expenditures</b>	<b>\$ 715,101</b>	<b>\$ 791,085</b>	<b>\$ 939,932</b>	<b>\$ 922,056</b>
<b>Revenues</b>				
Local Taxes	\$ -	\$ -	\$ -	-
Other Local Revenue	595,933	677,702	655,000	666,748
Federal Assistance	-	-	-	-
State Assistance	-	5,422	-	-
<b>Total Revenues</b>	<b>\$ 595,933</b>	<b>\$ 683,125</b>	<b>\$ 655,000</b>	<b>\$ 666,748</b>
<b>Net County Costs</b>	<b>\$ 119,168</b>	<b>\$ 107,960</b>	<b>\$ 284,932</b>	<b>\$ 255,308</b>
<b>Allocated Positions (FTE)<sup>1</sup></b>	<b>5.45</b>	<b>5.45</b>	<b>5.45</b>	<b>5.20</b>
<b>Financial Indicators</b>				
Salary and Benefits as Percentage of Total Expenditures	57.32%	61.39%	64.20%	63.62%
Percent Change in Total Expenditures	n/a	10.63%	18.82%	-1.90%
Percent Change in Total Revenues	n/a	14.63%	-4.12%	1.79%
Percent Change in Net County Costs	n/a	-9.40%	163.92%	-10.40%

<sup>1</sup> FTE Counts Reflect Final FTE for FY 00-01, 01-02 and 02-03 and the recommended FTE count for FY 03-04. Therefore, Actual and Approved Salary and Benefit figures may not reflect the annual cost of positions added during a fiscal year.

### Program Description

The Dental Clinic's function is to relieve pain, promote and educate all residents of Marin County in reaching a healthy oral environment whether it is through prevention, treatment or access. It provides dental services to the underprivileged of all ages, and provides appropriate referrals when

necessary. Emergency care is given for individuals with or without financial means. We collaborate with community agencies in providing education and access to treatment for residents of Marin and surrounding rural communities.

## **585 – Rural Health Services (AB 75) Dental Clinic**

### ***Health & Human Services***

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<b>Workload Indicators</b>	<b>FY 2000-01 Actual</b>	<b>FY 2001-02 Actual</b>	<b>FY 2002-03 Estimated</b>	<b>FY 2003-04 Estimated</b>
Patient visits	10,800	11,010	11,260	11,260

#### **Major Program Responsibilities**

The major program responsibilities of the Dental Clinic Program are to:

- Provide emergency dental care for any resident, regardless of ability to pay; and
- Assess children referred through the Children's Treatment Program and the California Children's Service Program, including provision for general dental care for appropriate referrals.

#### **Major Program Goals and Objectives for FY 2003-2004**

- Study the feasibility of improved service accessibility to West Marin and Novato residents.

#### **Major Accomplishments in FY 2002-03**

- ✓ Secured services of a dentist who is experienced in serving children with extensive decay and/or are under 10 years of age. Since this addition we have been able to eliminate the need for hospital treatment and have cut the waiting for treatment from three months to three weeks.
- ✓ Hosted a Smile Festival at Pickleweed Community Center in San Rafael. Local dentists screened 198 children and discussed with each family individually how they can improve their oral health. This event was co-hosted by all divisions of the Health and Human Services Health Department.
- ✓ Results from the screenings showed a decline in dental disease for these children and a definite awareness of what it takes to accomplish oral health. Families needing treatment have either contacted the clinic themselves or have been contacted by the clinic staff for advice.

General Fund	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Approved	FY 2003-04 Recommend
<b>Expenditures</b>				
Salaries and Benefits	\$ 220,514	\$ 306,128	\$ 521,949	\$ 759,535
Services and Supplies	1,181,500	1,270,986	1,235,201	1,150,143
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	28,665	7,000	2,500
Interdepartmental Charges	99,436	170,814	219,291	288,755
<b>Total Expenditures</b>	<b>\$ 1,501,451</b>	<b>\$ 1,776,592</b>	<b>\$ 1,983,441</b>	<b>\$ 2,200,933</b>
<b>Revenues</b>				
Local Taxes	\$ -	\$ -	\$ -	\$ -
Other Local Revenue	575,111	458,048	463,586	565,519
Federal Assistance	683,541	836,939	696,605	782,412
State Assistance	174,147	207,049	379,283	277,910
<b>Total Revenues</b>	<b>\$ 1,432,799</b>	<b>\$ 1,502,036</b>	<b>\$ 1,539,474</b>	<b>\$ 1,625,841</b>
<b>Net County Costs</b>	<b>\$ 68,652</b>	<b>\$ 274,556</b>	<b>\$ 443,967</b>	<b>\$ 575,092</b>
<b>Allocated Positions (FTE)<sup>1</sup></b>				
	3.00	3.75	5.80	8.10
<b>Financial Indicators</b>				
Salary and Benefits as Percentage of Total Expenditures	14.69%	17.23%	26.32%	34.51%
Percent Change in Total Expenditures	n/a	18.33%	11.64%	10.97%
Percent Change in Total Revenues	n/a	4.83%	2.49%	5.61%
Percent Change in Net County Costs	n/a	299.93%	61.70%	29.53%

<sup>1</sup> FTE Counts Reflect Final FTE for FY 00-01, 01-02 and 02-03 and the recommended FTE count for FY 03-04. Therefore, Actual and Approved Salary and Benefit figures may not reflect the annual cost of positions added during a fiscal year.

## Program Description

The Division of Aging acts as the federally mandated Area Agency on Aging (AAA), providing a wide variety of contracted services, programs and special grants for older and disabled persons living in Marin County.

## Major Program Responsibilities

Mandated responsibilities are detailed in the federal Older Americans Act (OAA) and the Older Californians Act (W&I Code, §9000; H&HS Code, §1310). Funds for aging programs are awarded through these Acts. The County is required to match OAA funds: 25% for the administrative award and 10% for funds received

## 592 – Agency on Aging Health & Human Services

Workload Indicators	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Estimated	FY 2003-04 Estimated
Number of persons served*	5,031	5,036	5,100	5,200
Number of contractors	25	22	30	28

\* Excludes the Ombudsman Program, which serves approximately 1,000 individuals annually through funds administered by the Division of Aging, but budgeted under account number 615.

for program development and coordination of services. The Division also oversees the Department's development of a Long Term Care Integration Pilot Project (AB1040) with a 20% match requirement and supports a number of activities on behalf of younger persons with disabilities. It has taken the lead in the development of two Departmental priorities: health insurance coverage for all persons in Marin and the affiliation of the County of Marin with the Partnership Healthplan of California, a Medi-Cal organized health care system.

### Major Accomplishments in FY 2002-03

- ✓ Hosted California Commission on Aging's two-day meeting at the Buck Institute for Age Research and provided them with local perspectives on aging services.
- ✓ Conducted several Public Forums, including Medicare & prescription drug coverage, healthy drinking for older adults, hidden and isolated lesbian and gay seniors and their issues, healthy eating strategies for single seniors, and a lecture by Sylvia Boorstein on the topic "*Inspired Aging: Faith, Hope and Courage in a Troubled World.*"
- ✓ Co-sponsored the fourth annual *Independence Forum: Unity—Celebrating a Life with Disability*, a community workshop for older adults and persons with disabilities. Over 150 persons attended.
- ✓ Convened the Older Adult Fall Prevention Task Force to develop strategies to reduce the high

incidence of falls among older persons in Marin County revealed by the Older Adult Community Health Survey.

- ✓ With the financial support of the County of Marin, continued to offer Project Independence's vital volunteer services to support participants to return safely home after their hospital stay. With the assistance of a member of the Marin County Commission on Aging, organized a successful private fundraising campaign to assist in its financial support.
- ✓ Expanded Project Independence to a senior residence, Mackey Terrace in Novato, in cooperation with Ecumenical Association for Housing (EAH) and with a grant from the Marin Community Foundation, in order to support the independence of Mackey Terrace's residents.
- ✓ Published two reports highlighting the results of surveys conducted by The Field Institute: *Marin County Employee Caregiver Survey* and *Older Adult Health Survey*.
- ✓ Collaborated with the Alzheimer's Association of the North Bay in convening Dementia Connections, a group of professionals to promote communication and best practices; and, in publishing a resource guide, *Marin County Alzheimer's Disease and Dementia Resources*.
- ✓ Hired Dr. Robert Bartz, MD and Marne Sarria-Burgess, RN, FNP to spearhead the development of a Chronic Disease Prevention & Management Program in the Dept. of



H&HS. Developed a risk screening assessment tool, which will be tested at Mackey Terrace.

- ✓ Awarded a second-year grant by the Department of Health Services for an integrated service system for people on Medi-Cal. Participated on the Long-Term Care Integration Task Force, chaired by Supervisor Cynthia Murray. Appointed Bobbe Rockoff as Long Term Care Program Manager.
- ✓ Assisted with the potential affiliation with Marin County of the Partnership Healthplan of California, a Medi-Cal managed care plan.
- ✓ Provided leadership to a coalition of agencies and county H&HS Divisions to improve health insurance access for residents of the County of Marin.
- ✓ Issued five successful Requests for Proposals (RFP) for competitive bidding for nutrition and a variety of support services for older persons in Marin County.

#### **Program Enhancements in FY 2003-2004**

- Applied for \$150,000 in state funds for FY 2003-04 for funding for the third-year of development of the Long Term Care Integration Pilot Project in Marin.
- Received \$50,000 from the Marin County Foundation for the final year of a two-year grant for the National Family Caregiver Support Program.
- Received \$188,000 from the Marin Community Foundation for testing the Project Independence volunteer service model at Mackey Terrace and for the development of an insurance product for children.
- Funds raised from private donations totaled approximately \$18,000 to support Project Independence.

#### **Major Program Goals and Objectives for FY 2003-04**

- In collaboration with community-based agencies, maintain and expand the system of affordable services for older adults in Marin.
- Create a system of chronic disease prevention and management for low-income, disabled, and older adults.
- Improve access to health care for low-income individuals in Marin.
- Maintain Project Independence and expand Volunteer Advocate services into senior housing.
- Develop a Long Term Care Integration System that establishes a capitated service delivery system for Medi-Cal eligible older adults and persons with disabilities at-risk of institutionalization.
- Provide vision and leadership on a broad range of health and social policy issues affecting low-income, disabled, and older adults.

#### **Pending Issues and Policy Considerations for FY 2003-04**

State cutbacks in funding have increased waiting lists and eliminated several critical services in FY 02-03. The ability of the County of Marin to develop a Long Term Care Integrated Service System for Medi-Cal eligible persons at-risk of nursing home placement is dependent on both the affiliation of the County of Marin with Medi-Cal managed care plan, Partnership HealthPlan of California, as well as on the State's success in obtaining a waiver from the Centers for Medicaid and Medicare for the reimbursement of home- and community-based services by Medi-Cal.

# Summary

## All Social Services Budgets

Larry Meredith, Ph.D., Director

General Fund	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Approved	FY 2003-04 Recommend
<b>Expenditures</b>				
Salaries and Benefits	\$ 14,445,692	\$ 15,547,251	\$ 17,647,930	\$ 18,190,236
Services and Supplies	1,998,392	2,470,177	2,617,246	2,407,083
Other Charges and Reserves	16,616,607	18,404,522	21,377,317	20,952,278
Projects and Fixed Assets	196,544	826,615	-	-
Interdepartmental Charges	1,957,943	2,643,596	3,979,930	4,613,724
<b>Total Expenditures</b>	<b>\$ 35,215,179</b>	<b>\$ 39,892,161</b>	<b>\$ 45,622,423</b>	<b>\$ 46,163,321</b>
<b>Revenues</b>				
Local Taxes	\$ -	\$ -	\$ -	-
Other Local Revenue	943,976	963,101	1,131,900	640,029
Federal Assistance	13,435,353	13,997,026	14,609,880	14,477,697
State Assistance	17,981,578	21,170,307	19,318,994	20,033,335
<b>Total Revenues</b>	<b>\$ 32,360,907</b>	<b>\$ 36,130,433</b>	<b>\$ 35,060,774</b>	<b>\$ 35,151,061</b>
<b>Net County Costs</b>	<b>\$ 2,854,272</b>	<b>\$ 3,761,728</b>	<b>\$ 10,561,649</b>	<b>\$ 11,012,260</b>
<b>Allocated Positions (FTE)<sup>1</sup></b>	<b>252.45</b>	<b>252.45</b>	<b>255.56</b>	<b>254.31</b>
<b>Financial Indicators</b>				
Salary and Benefits as Percentage of Total Expenditures	41.02%	38.97%	38.68%	39.40%
Percent Change in Total Expenditures	n/a	13.28%	14.36%	1.19%
Percent Change in Total Revenues	n/a	11.65%	-2.96%	0.26%
Percent Change in Net County Costs	n/a	31.79%	180.77%	4.27%

<sup>1</sup> FTE Counts Reflect Final FTE for FY 00-01, 01-02 and 02-03 and the recommended FTE count for FY 03-04. Therefore, Actual and Approved Salary and Benefit figures may not reflect the annual cost of positions added during a fiscal year.

This table presents information in aggregated format summarizing expenditures, revenues, and net County costs for 8 budget centers administered by Social Services. Included are data for the following budget centers:

612 - Employment & Training Programs  
 613, 621 - Public Assistance Administration  
 619 - Non-Federal Programs  
 615 - Social Services

616 - Veterans Affairs  
 617 - Property Management - 120 Redwood  
 622 - CalWORKs Employment Services

## 612 – Employment & Training Programs

Larry Meredith, Ph.D., Director

**Health & Human Services**

General Fund	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Approved	FY 2003-04 Recommend
<b>Expenditures</b>				
Salaries and Benefits	\$ 1,667,626	\$ 1,813,126	\$ 2,374,490	\$ 2,474,142
Services and Supplies	809,341	908,395	582,689	430,760
Other Charges and Reserves	107,206	561,860	1,970,506	2,182,779
Projects and Fixed Assets	8,423	26,467	-	-
Interdepartmental Charges	(701,970)	(881,484)	406,597	744,202
<b>Total Expenditures</b>	<b>\$ 1,890,625</b>	<b>\$ 2,428,363</b>	<b>\$ 5,334,282</b>	<b>\$ 5,831,883</b>
<b>Revenues</b>				
Local Taxes	\$ -	\$ -	\$ -	-
Other Local Revenue	366,199	410,513	344,634	-
Federal Assistance	325,623	912,516	3,463,612	3,877,467
State Assistance	736,058	1,104,926	1,095,781	1,111,749
<b>Total Revenues</b>	<b>\$ 1,427,880</b>	<b>\$ 2,427,955</b>	<b>\$ 4,904,027</b>	<b>\$ 4,989,216</b>
<b>Net County Costs</b>	<b>\$ 462,745</b>	<b>\$ 407</b>	<b>\$ 430,255</b>	<b>\$ 842,667</b>
<b>Allocated Positions (FTE)<sup>1</sup></b>	<b>25.00</b>	<b>17.00</b>	<b>31.80</b>	<b>31.55</b>
<b>Financial Indicators</b>				
Salary and Benefits as Percentage of Total Expenditures	88.20%	74.66%	44.51%	42.42%
Percent Change in Total Expenditures	n/a	28.44%	119.67%	9.33%
Percent Change in Total Revenues	n/a	70.04%	101.98%	1.74%
Percent Change in Net County Costs	n/a	-99.91%	105568.12%	95.85%

<sup>1</sup> FTE Counts Reflect Final FTE for FY 00-01, 01-02 and 02-03 and the recommended FTE count for FY 03-04. Therefore, Actual and Approved Salary and Benefit figures may not reflect the annual cost of positions added during a fiscal year.

### Program Description

The Employment and Training Branch employment services programs provide a unified training system that will increase the employment, retention, and earnings of participants, and as a result improve the quality of the workforce, reduce welfare dependency, and enhance the productivity of the workforce. This budget center provides one-stop training and employment resource information through the Marin Employment

Connection (MEC) to the community. Targeted training funds and services are provided to dislocated adults, economically disadvantaged adults and at-risk youth. Additionally, the Employment and Training Branch (E&TB) provides case management and support services to California Work Opportunity and Responsibility to Kids (CalWORKs) recipients who are working toward self-sufficiency.

## 612 – Employment & Training Programs

### Health & Human Services

Workload Indicators	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Estimated	FY 2003-04 Estimated
Clients Served	1,400	2,643	2,425	2,500
Child Care	175	150	150	160

*The increase in clients served last fiscal year (01/02) was a reflection of the increased service provided through the Marin Employment Connection to all job seekers and employers in Marin. The implementation of a tracking system resulted in accurate reporting of those numbers. The number of clients served in 02/03 is slightly lower, however. Clients using the Center are using it more frequently because of a higher unemployment rate and the length of time it takes to secure employment.*

*The CalWORKs caseload has increased in 02/03 again based on the softening of the economy and the increased service needs of the participants. We anticipate this trend to continue into the next fiscal year.*

### Major Program Responsibilities

The major program responsibilities of the E&TB are to provide services as directed by the Federal Workforce Investment Act (WIA) of 1998 and the Welfare Reform Act of 1996, and by corresponding federal and state law. Additionally, the WIA supports the Marin Employment Connection (MEC), the county's one-stop service delivery system. The Workforce Investment Board of Marin County (WIB) locally guides the WIA program as well as serving as a Marin County Workforce Advisory Board. The E&TB also provides a full range of employment and support services to the CalWORKs Public Assistance recipients.

Marin Housing, Integrated Community Services, Buckelew Programs, Opportunity for

Independence, and Tamalpais Adult Education, is offering services to an increased number of job seeker and employer customers from the community at large.

- ✓ As a member of the regional collaborative along with Sonoma, Napa and Solano, Marin has received additional grant funding to work with the high-tech and health care industries. Additionally, Marin has begun working with other Marin agencies and community based organizations (CBOs) on a five-year project to develop and test training and employment services for adults and youth with disabilities.

### Major Accomplishments in FY 2002-2003

- ✓ The WIB continued to work to develop itself as a self-directed Board, which provides leadership to the County in workforce issues.
- ✓ The MEC, the one-stop delivery system, which includes the County of Marin Department of Health & Human Services, Community Action Marin, Homeward Bound of Marin, Partners, Marin Community College, Marin County Office of Education, Marin Housing, Marin Literacy Program, Employment Development Department, Department of Rehabilitation, Redwood Empire Small Business Develop Center,

- ✓ CalWORKs has added a learning disabilities evaluator to the behavioral health team that currently works with mental health, substance abuse and domestic abuse issues.
- ✓ All Employment & Training Branch services have moved to a single location at 120 N. Redwood in San Rafael to better serve clients. The Eligibility Branch is co-located.

## **612 – Employment & Training Programs**

### ***Health & Human Services***

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#### **Major Program Goals and Objectives for FY 2003-2004**

- Continue to build the profile of the WIB as a leader in workforce issues and to build bridges between the WIB and other community boards and organizations that work to support the Marin workforce.
- Increase the participation levels of all MEC community partners to serve more clients better.
- Increase the types of services available to job seekers and employers through the Marin Employment Connection.
- Pursue further grant funding to support training and employment efforts in targeted industries.
- Focus on individual needs of CalWORKs participants, especially those who have learning challenges, to guide them toward successful employment.

#### **Pending Issues and Policy Considerations for FY 2003-2004**

Potential decrease of state and federal funding for the Workforce Investment Act (WIA) programs and the impact of those reductions.

# 613 – Public Assistance Administration

## Health & Human Services

Larry Meredith, Ph.D., Director

General Fund	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Approved	FY 2003-04 Recommend
<b>Expenditures</b>				
Salaries and Benefits	\$ 6,468,001	\$ 6,679,697	\$ 8,159,607	\$ 8,527,714
Services and Supplies	265,152	687,156	364,114	1,220,755
Other Charges and Reserves	119,972	38,260	4,500	4,500
Projects and Fixed Assets	6,581	771,076	-	-
Interdepartmental Charges	1,015,042	1,616,064	1,596,592	1,808,542
<b>Total Expenditures</b>	<b>\$ 7,874,747</b>	<b>\$ 9,792,253</b>	<b>\$ 10,124,813</b>	<b>\$ 11,561,511</b>
<b>Revenues</b>				
Local Taxes	\$ -	\$ -	\$ -	\$ -
Other Local Revenue	71,728	70,443	72,466	98,066
Federal Assistance	3,077,688	1,841,299	2,900,599	2,108,729
State Assistance	4,651,347	7,570,920	5,163,885	5,820,812
<b>Total Revenues</b>	<b>\$ 7,800,763</b>	<b>\$ 9,482,661</b>	<b>\$ 8,136,950</b>	<b>\$ 8,027,607</b>
<b>Net County Costs</b>	<b>\$ 73,984</b>	<b>\$ 309,592</b>	<b>\$ 1,987,863</b>	<b>\$ 3,533,904</b>
<b>Allocated Positions (FTE)<sup>1</sup></b>	<b>123.80</b>	<b>131.80</b>	<b>134.86</b>	<b>134.86</b>
<b>Financial Indicators</b>				
Salary and Benefits as Percentage of Total Expenditures	82.14%	68.21%	80.59%	73.76%
Percent Change in Total Expenditures	n/a	24.35%	3.40%	14.19%
Percent Change in Total Revenues	n/a	21.56%	-14.19%	-1.34%
Percent Change in Net County Costs	n/a	318.46%	542.09%	77.77%

<sup>1</sup> FTE Counts Reflect Final FTE for FY 00-01, 01-02 and 02-03 and the recommended FTE count for FY 03-04. Therefore, Actual and Approved Salary and Benefit figures may not reflect the annual cost of positions added during a fiscal year.

### Program Description

This budget center administers grant funds for public assistance programs. Those grant funds are located in budget center 619 and 621 and are as follows: General Assistance (GA), California Work Opportunity and Responsibility to Kids (CalWORKs) financial assistance, Food Stamps, County Medical Services Program (CMSP), and Medi-Cal eligibility programs.

### Major Program Responsibilities

- The Food Stamp program assists low-income families and individuals in purchasing food.
- Medi-Cal and CMSP assist low-income families and individuals in obtaining medical care.

## 613 – Public Assistance Administration Health & Human Services

Workload Indicators	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Estimated	FY 2003-04 Estimated
Food Stamps	1,700	1,559	1,977	2,000
Medi-Cal	4,846	4,445	4,851	5,300
CalWORKs	752	726	777	777
CMSP	2,167	2,244	2,748	2,850
General Assistance	188	221	239	239

- CalWORKs financial assistance and GA are grant programs for families and individuals respectively. Counties are mandated to provide all of the programs in this budget center.

### Major Accomplishments in FY 2002-03

- ✓ Participated in a committee (DIPSEA) [Dramatically Innovative Project Seeking Enrollment for All] with various department and community agencies with the aim of ensuring that every child in Marin possesses health insurance.
- ✓ Conducted a successful move to a new location at 120 North Redwood Drive along with Employment Services branch, to further enhance integration of service delivery to the Marin Community.
- ✓ Prepared for a 7/15/03 implementation of the Electronic Benefit Issuance process for Food Stamps and CalWORKs benefits. The first scheduled month of Electronic Benefit Transfer (EBT) for Marin County CalWORKs and Food Stamp recipients is August 2003. Recipients will be issued a plastic card, called the "California Advantage" card, which can be used to access Food Stamp and cash assistance benefits. Citicorp is the vendor for the project.
- ✓ Implemented the State CalWORKs Time Limit provisions beginning in 1/03. The first CalWORKs adults that had received 60

months of State-only CalWORKs assistance were terminated from the CalWORKs

program. The "safety net" aspect of Welfare Reform provides continuing cash assistance to the children of the "timed out" adults.

- ✓ Implemented changes to the CMSP program in which clients now receive their prescription drugs through a program managed by a private vendor, "MedImpact."

### Major Program Goals and Objectives for FY 2003-2004

- Marin County has chosen to migrate to a new Statewide Automated Welfare System called the C-IV Consortium System. Pre-migration planning activities will begin in 2003/2004, with the objective of implementing the new system in 2005 or 2006.
- Regulatory changes in the CalWORKs and Food Stamp programs have resulted in the establishment of a "Quarterly Reporting" system for recipients of these programs. Implementation is scheduled for early 2004. Our goal is to educate our recipients as to their new responsibilities and to train our staff in new budgeting procedures ("Prospective Budgeting") that accompany these regulations.
- The potential reinstatement of Quarterly Reporting for Medi-Cal recipients will also bring increased workload issues for staff. In addition, our Medi-Cal recipients will have to be informed as to their new reporting

## **613 – Public Assistance Administration**

### ***Health & Human Services***

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responsibilities in order for their health insurance to continue.

- Continue participation in the DIPSEA committee in pursuit of the goals stated above. We are following legislation which will allow eligibility staff to process applications for the Healthy Families program, which will enhance the goal of providing health insurance to children.
- “Accelerated Enrollment” of children in Medi-Cal via a Child Health and Disability Prevention (CHDP) interface is also scheduled for implementation during the next fiscal year. The CHDP interface is termed the “CHDP Gateway.” Referrals from providers who administer CHDP services will be sent to Medi-Cal eligibility for a determination of eligibility for the Medi-Cal program.

whether the SB 87 “Ex Parte” procedures applied to people receiving Medi-Cal through Supplemental Security Income/State Supplementary Payment (SSI/SSP). We will have to process Medi-Cal applications for all of the persons that were discontinued from SSI/SSP since June of 2002.

#### **Pending Issues and Policy Considerations for FY 2003-04**

- The “Timing Out” of CalWORKs recipients (persons who have reached either the 5-year limit or the 24-month limit) under Welfare Reform will continue to have ramifications as the number of “timed-out” individuals increases. Provision of post-CalWORKs services must be assessed for our recipients.
- The federal Reauthorization of Temporary Assistance for Needy Families (TANF) will become law in 03/04 and will bring increased workload issues. In addition, it will affect our clients. For example, one consideration is to increase the hours of participation in Welfare-to-Work activities to 40 hours per week for persons receiving TANF assistance.
- Expansion of state automation processes (e.g., MEDS Reconciliation) is another workload issue for staff.
- One of the greatest workload issues facing our department will come from the resolution to the *Craig v. Bonta* lawsuit, which pertained to



**617 – Property Administration – 120 Redwood**  
**Larry Meredith, Ph. D., Director** **Health & Human Services**

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General Fund	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Approved	FY 2003-04 Recommend
<b>Expenditures</b>				
Salaries and Benefits	\$ -	\$ -	\$ -	-
Services and Supplies	-	-	909,925	-
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	-	-	-	-
Interdepartmental Charges	-	-	150,000	-
<b>Total Expenditures</b>	\$ -	\$ -	\$ 1,059,925	-
<b>Revenues</b>				
Local Taxes	\$ -	\$ -	\$ -	-
Other Local Revenue	-	-	180,000	-
Federal Assistance	-	-	-	-
State Assistance	-	-	-	-
<b>Total Revenues</b>	\$ -	\$ -	\$ 180,000	-
<b>Net County Costs</b>	\$ -	\$ -	\$ 879,925	-
<b>Allocated Positions (FTE)<sup>1</sup></b>	-	-	-	-
<b>Financial Indicators</b>				
Salary and Benefits as Percentage of Total Expenditures	0.00%	0.00%	0.00%	0.00%
Percent Change in Total Expenditures	n/a	0.00%	0.00%	-100.00%
Percent Change in Total Revenues	n/a	0.00%	0.00%	-100.00%
Percent Change in Net County Costs	n/a	0.00%	0.00%	-100.00%

<sup>1</sup> FTE Counts Reflect Final FTE for FY 00-01, 01-02 and 02-03 and the recommended FTE count for FY 03-04. Therefore, Actual and Approved Salary and Benefit figures may not reflect the annual cost of positions added during a fiscal year.

### Program Description

This budget center was created to track costs related to the operation and finance of the Social Services Center located at 120 North Redwood Drive in San Rafael. The building was purchased in FY 2001-02 and was occupied in May 2003 by Social Services programs including Eligibility, Employment and Training, General Assistance and the State Employment Development Department's local office.

This budget center was transferred to budget centers 612 and 613 in 2003.

## 619 – Non-Federal Programs

### Health & Human Services

Larry Meredith, Ph.D., Director

General Fund	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Approved	FY 2003-04 Recommend
<b>Expenditures</b>				
Salaries and Benefits	\$ -	\$ -	\$ -	-
Services and Supplies	62,951	60,326	71,000	69,000
Other Charges and Reserves	641,761	826,647	926,100	915,000
Projects and Fixed Assets	-	-	-	-
Interdepartmental Charges	146,511	218,985	-	-
<b>Total Expenditures</b>	\$ 851,224	\$ 1,105,958	\$ 997,100	\$ 984,000
<b>Revenues</b>				
Local Taxes	\$ -	\$ -	\$ -	-
Other Local Revenue	143,968	5,171	156,800	156,800
Federal Assistance	-	-	-	-
State Assistance	-	-	-	-
<b>Total Revenues</b>	\$ 143,968	\$ 5,171	\$ 156,800	\$ 156,800
<b>Net County Costs</b>	\$ 707,256	\$ 1,100,787	\$ 840,300	\$ 827,200
<b>Allocated Positions (FTE)<sup>1</sup></b>	-	-	-	-
<b>Financial Indicators</b>				
Salary and Benefits as Percentage of Total Expenditures	0.00%	0.00%	0.00%	0.00%
Percent Change in Total Expenditures	n/a	29.93%	-9.84%	-1.31%
Percent Change in Total Revenues	n/a	-96.41%	2932.01%	0.00%
Percent Change in Net County Costs	n/a	55.64%	-23.66%	-1.56%

<sup>1</sup> FTE Counts Reflect Final FTE for FY 00-01, 01-02 and 02-03 and the recommended FTE count for FY 03-04. Therefore, Actual and Approved Salary and Benefit figures may not reflect the annual cost of positions added during a fiscal year.

### Program Description

This budget center administers public assistance grants from state and local funding sources (i.e., non-federal programs). Public assistance grants are provided to low-income Marin residents who meet the applicable criteria regarding income and property ownership. In addition, eligible recipients may be required to participate in employment programs. Additional information is contained in budget center 613, Public Assistance Administration.

## 621 – Public Assistance Programs

Larry Meredith, Ph.D., Director

*Health & Human Services*

General Fund	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Approved	FY 2003-04 Recommend
<b>Expenditures</b>				
Salaries and Benefits	\$ -	\$ -	\$ -	-
Services and Supplies	-	-	-	-
Other Charges and Reserves	13,762,932	14,968,188	16,973,500	17,031,792
Projects and Fixed Assets	-	-	-	-
Interdepartmental Charges	-	-	-	-
<b>Total Expenditures</b>	\$ 13,762,932	\$ 14,968,188	\$ 16,973,500	\$ 17,031,792
<b>Revenues</b>				
Local Taxes	\$ -	\$ -	\$ -	-
Other Local Revenue	250,561	454,522	300,000	300,000
Federal Assistance	5,833,633	5,522,746	6,257,685	6,260,832
State Assistance	8,213,502	7,630,394	8,256,169	8,464,063
<b>Total Revenues</b>	\$ 14,297,696	\$ 13,607,661	\$ 14,813,854	\$ 15,024,895
<b>Net County Costs</b>	\$ (534,764)	\$ 1,360,527	\$ 2,159,646	\$ 2,006,897
<b>Allocated Positions (FTE)<sup>1</sup></b>	-	-	-	-
<b>Financial Indicators</b>				
Salary and Benefits as Percentage of Total Expenditures	0.00%	0.00%	0.00%	0.00%
Percent Change in Total Expenditures	n/a	8.76%	13.40%	0.34%
Percent Change in Total Revenues	n/a	-4.83%	8.86%	1.42%
Percent Change in Net County Costs	n/a	-354.42%	58.74%	-7.07%

<sup>1</sup> FTE Counts Reflect Final FTE for FY 00-01, 01-02 and 02-03 and the recommended FTE count for FY 03-04. Therefore, Actual and Approved Salary and Benefit figures may not reflect the annual cost of positions added during a fiscal year.

### Program Description

This budget center administers public assistance grants from federal, state, and local funding sources. Public assistance grants are provided to low-income Marin residents who meet the applicable criteria regarding income and property ownership. In addition, eligible recipients may be required to participate in employment programs. Additional information is contained in budget center 613, Public Assistance Administration.

## 622 – CalWORKs Employment Services

### Health & Human Services

Larry Meredith, Ph.D., Director

General Fund	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Approved	FY 2003-04 Recommend
<b>Expenditures</b>				
Salaries and Benefits	\$ 816,241	\$ 934,401	\$ -	-
Services and Supplies	134,901	130,260	-	-
Other Charges and Reserves	1,385,062	1,274,987	-	-
Projects and Fixed Assets	7,352	15,212	-	-
Interdepartmental Charges	486,430	454,393	-	-
<b>Total Expenditures</b>	\$ 2,829,985	\$ 2,809,252	\$ -	-
<b>Revenues</b>				
Local Taxes	\$ -	\$ -	\$ -	-
Other Local Revenue	-	-	-	-
Federal Assistance	2,224,166	3,448,244	-	-
State Assistance	303,269	209,172	-	-
<b>Total Revenues</b>	\$ 2,527,435	\$ 3,657,416	\$ -	-
<b>Net County Costs</b>	\$ 302,550	\$ (848,164)	\$ -	-
<b>Allocated Positions (FTE)<sup>1</sup></b>	13.75	13.75	-	-
<b>Financial Indicators</b>				
Salary and Benefits as Percentage of Total Expenditures	28.84%	33.26%	0.00%	0.00%
Percent Change in Total Expenditures	n/a	-0.73%	-100.00%	0.00%
Percent Change in Total Revenues	n/a	44.71%	-100.00%	0.00%
Percent Change in Net County Costs	n/a	-380.34%	-100.00%	0.00%

<sup>1</sup> FTE Counts Reflect Final FTE for FY 00-01, 01-02 and 02-03 and the recommended FTE count for FY 03-04. Therefore, Actual and Approved Salary and Benefit figures may not reflect the annual cost of positions added during a fiscal year.

### Program Description

This budget center administered employment services. It was transferred to budget center 612 in 2002.

General Fund	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Approved	FY 2003-04 Recommend
<b>Expenditures</b>				
Salaries and Benefits	\$ 5,443,485	\$ 6,064,596	\$ 7,050,159	\$ 7,120,516
Services and Supplies	721,772	680,479	682,827	679,877
Other Charges and Reserves	599,675	734,581	1,502,711	818,207
Projects and Fixed Assets	172,898	13,860	-	-
Interdepartmental Charges	992,185	1,226,892	1,816,559	2,052,059
<b>Total Expenditures</b>	<b>\$ 7,930,013</b>	<b>\$ 8,720,407</b>	<b>\$ 11,052,256</b>	<b>\$ 10,670,659</b>
<b>Revenues</b>				
Local Taxes	\$ -	\$ -	\$ -	\$ -
Other Local Revenue	111,519	22,452	78,000	85,163
Federal Assistance	1,974,244	2,272,222	1,987,984	2,230,669
State Assistance	4,052,723	4,625,788	4,784,039	4,617,591
<b>Total Revenues</b>	<b>\$ 6,138,486</b>	<b>\$ 6,920,462</b>	<b>\$ 6,850,023</b>	<b>\$ 6,933,423</b>
<b>Net County Costs</b>	<b>\$ 1,791,527</b>	<b>\$ 1,799,945</b>	<b>\$ 4,202,233</b>	<b>\$ 3,737,236</b>
<b>Allocated Positions (FTE)<sup>1</sup></b>	<b>89.00</b>	<b>89.00</b>	<b>88.00</b>	<b>87.00</b>
<b>Financial Indicators</b>				
Salary and Benefits as Percentage of Total Expenditures	68.64%	69.54%	63.79%	66.73%
Percent Change in Total Expenditures	n/a	9.97%	26.74%	-3.45%
Percent Change in Total Revenues	n/a	12.74%	-1.02%	1.22%
Percent Change in Net County Costs	n/a	0.47%	133.46%	-11.07%

<sup>1</sup> FTE Counts Reflect Final FTE for FY 00-01, 01-02 and 02-03 and the recommended FTE count for FY 03-04. Therefore, Actual and Approved Salary and Benefit figures may not reflect the annual cost of positions added during a fiscal year.

## Program Description

The Division of Social Services provides Child Protective Services (CPS), Adult Protective Services (APS), Information and Referral, In-Home Support Services (IHSS), Day Care/Foster Home Licensing, Nursing Home Ombudsman Services, and Adoption Services. (The funds for IHSS expenditures are located in budget center 621.)

## Major Program Responsibilities

- Provide child protective services to ensure the safety of children from abuse and neglect.
- Provide adult protective services to ensure the safety of elders and dependent adults from abuse or neglect.

## 615 – Social Services

### Health & Human Services

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Workload Indicators	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Estimated	FY 2003-04 Estimated
Day Care Homes Monitored	250	240	240	240
Foster Homes Served	80	83	85	90
APS Clients Monthly	100	85	90	100
IHSS Clients Monthly	850	950	1,000	1,100
CPS Referrals Monthly	260	240	240	250
Ombudsman Facility Visits Monthly	133	165	175	200

- Provide IHSS assistance to elders and disabled adults in order to avoid nursing home placement.
- Administer Day Care and Foster Care Licensing services to those who provide day care and foster care in the community.
- Monitor the safety and well being of those in nursing home care.
- Assist in the child adoption process, at both the pre-adoption and post-adoption stages.
- All of these programs are state mandated, with the exception of Licensing and Adoptions, which may be operated by the State.

#### Major Accomplishments in FY 2002-2003

- ✓ Expanded the Information and Referral function to include the Senior Information and Maternal Infant Health Lines.
- ✓ Established the Public Authority as the employer of record for In Home Supportive Services providers.
- ✓ Developed and Adopted Child Protective Services Protective Custody Warrant Protocol in collaboration with County Counsel, District

Attorney, Superior Court Judges and Local Law Enforcement.

- ✓ Finalized and Adopted State Waiver to allow for flexible use of Foster Care Placement Funds.

#### Program Enhancements in FY 2003-2004

- Upgrade all workstations to Windows 2000

#### Major Program Goals and Objectives for FY 2003-04

- Develop and implement an ongoing Quality Improvement Program for Children and Adult Social Services.
- Continue focus on recruitment of Foster, Adoptive and Daycare Homes, with goal to recruit minimum of 10 new homes.

#### Pending Issues and Policy Considerations for FY 2003-04

- Focus of maintaining consistent levels of service provision despite projected budget reductions.

General Fund	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Approved	FY 2003-04 Recommend
<b>Expenditures</b>				
Salaries and Benefits	\$ 50,340	\$ 55,432	\$ 63,674	\$ 67,864
Services and Supplies	4,276	3,563	6,691	6,691
Other Charges and Reserves	-	-	-	-
Projects and Fixed Assets	1,291	-	-	-
Interdepartmental Charges	19,746	8,746	10,182	8,921
<b>Total Expenditures</b>	<b>\$ 75,653</b>	<b>\$ 67,741</b>	<b>\$ 80,547</b>	<b>\$ 83,476</b>
<b>Revenues</b>				
Local Taxes	\$ -	\$ -	\$ -	\$ -
Other Local Revenue	-	-	-	-
Federal Assistance	-	-	-	-
State Assistance	24,680	29,106	19,120	19,120
<b>Total Revenues</b>	<b>\$ 24,680</b>	<b>\$ 29,106</b>	<b>\$ 19,120</b>	<b>\$ 19,120</b>
<b>Net County Costs</b>	<b>\$ 50,973</b>	<b>\$ 38,634</b>	<b>\$ 61,427</b>	<b>\$ 64,356</b>
<b>Allocated Positions (FTE)<sup>1</sup></b>				
	0.90	0.90	0.90	0.90
<b>Financial Indicators</b>				
Salary and Benefits as Percentage of Total Expenditures	66.54%	81.83%	79.05%	81.30%
Percent Change in Total Expenditures	n/a	-10.46%	18.91%	3.64%
Percent Change in Total Revenues	n/a	17.94%	-34.31%	0.00%
Percent Change in Net County Costs	n/a	-24.21%	59.00%	4.77%

<sup>1</sup> FTE Counts Reflect Final FTE for FY 00-01, 01-02 and 02-03 and the recommended FTE count for FY 03-04. Therefore, Actual and Approved Salary and Benefit figures may not reflect the annual cost of positions added during a fiscal year.

## Program Description

The Office of Veterans Services provides referral and consultation services to the veterans of Marin County and their spouses, widows or widowers, and children. The Office of Veterans Service assists in obtaining the financial, medical, and education benefits due as veterans of military service.

## Major Program Responsibilities

- Assistance to veterans with obtaining medical, financial, and educational benefits.
- Assistance to veterans' dependents in obtaining benefits, which may include financial assistance to widows or children of veterans. (Spouses, widows, and children may

## 616 – Veterans Affairs

### Health & Human Services

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Workload Indicators	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Estimated	FY 2003-04 Estimated
Veterans' Population in Marin County	26,000	25,500	25,000	24,500
Value VA Benefits Disbursed Monthly	\$1,500,000	\$1,500,000	\$1,500,000	\$1,600,000

also be eligible for medical benefits. Children of veterans may receive education benefits to assist with college expenses.)

#### Major Accomplishments in FY 2002-03

- ✓ The Veterans' Service Officer was recognized and celebrated as Marin Employee of the Month, further publicizing the services offered by this office.
- ✓ The Veterans Service Officer has completed training on use of new computer software that will allow for more efficient processing of claims.

#### Major Program Goals and Objectives for FY 2003-2004

- Further publicize the Office of Veterans' Affairs. When a veteran dies, the next of kin is too frequently unaware that there is an office in Marin County that can help them. This office will be listed independently on Marin County's Internet Site in order to increase visibility.
- Work to make Veteran's Administration (VA) health benefits more available. The cost of private health insurance has recently increased markedly. Many veterans and their dependents may obtain treatment and medication through the VA at a reduced cost.

#### Pending Issues and Policy Considerations for FY 2003-04

- As the age of veterans and dependents increases, so do inquiries for assistance, which result in increased time to process each claim and additional workload for the Marin Veteran's Office (as well as throughout the Bay Area).